

DV, SA, Crisis Intervention 2013-14 Funding Scenarios

| Agency | Program Name | Priority Statement | 2012 Funding | 2013 Request | \$ change | % change | 2014 Request | Staff Recommend | Committee Recommendations |
|--|--|-----------------------------|-------------------|-------------------|-------------------|---------------|---------------------|-------------------|---------------------------|
| Domestic Abuse Intervention S A. Shelter & Support | | DVSA,Crisis Intervention-A1 | \$ 113,300 | \$ 176,747 | \$ 63,447 | 56.00% | \$ 435,074 | \$ 113,300 | |
| Domestic Abuse Intervention S C. Children of Violent Homes | | DVSA,Crisis Intervention-A1 | \$ 35,987 | \$ 39,246 | \$ 3,259 | 9.06% | \$ 43,696 | \$ 35,987 | |
| Freedom Inc | D. Family Strengthening Project DV | DVSA,Crisis Intervention-A1 | \$ 15,000 | \$ 25,000 | \$ 10,000 | 66.67% | \$ 25,000 | \$ 26,274 | |
| Rape Crisis Center | A. 24 hr Crisis Intervention for Sexua | DVSA,Crisis Intervention-A1 | \$ 154,826 | \$ 161,832 | \$ 7,006 | 4.53% | \$ 161,832 | \$ 154,826 | |
| UNIDOS Against Domestic Viol | A. Program A | DVSA,Crisis Intervention-A1 | \$ 10,000 | \$ 30,000 | \$ 20,000 | 200.00% | \$ 30,000 | \$ 10,000 | |
| Center for Families, Inc. | A. Respite/Crisis Care | DVSA,Crisis Intervention-A2 | \$ 139,396 | \$ 175,578 | \$ 36,182 | 25.96% | \$ 175,578 | \$ 139,396 | |
| Freedom Inc | E. Family Strengthening Project: DV/ | DVSA,Crisis Intervention-A2 | | \$ 25,000 | | | \$ 25,000 | | |
| Youth Services of Southern Wis | A. Briarpatch Runaway & Homeless ` | DVSA,Crisis Intervention-A2 | \$ 20,000 | \$ 29,530 | \$ 9,530 | 47.65% | \$ 30,160 | \$ 20,000 | |
| Canopy Center Inc | A. Stressline, Outreach, Prev Ed | DVSA,Crisis Intervention-B1 | \$ 28,545 | \$ 38,545 | \$ 10,000 | 35.03% | \$ 38,545 | \$ 28,545 | |
| YWCA of Madison | D. Transit Night Program | DVSA,Crisis Intervention-B1 | \$ 56,114 | \$ 58,000 | \$ 1,886 | 3.36% | \$ 58,000 | \$ 10,454 | |
| Rainbow Project | A. Early Intervention & Prevention | DVSA,Crisis Intervention-B2 | \$ 99,162 | \$ 116,262 | \$ 17,100 | 17.24% | \$ 116,262 | \$ 99,162 | |
| Rainbow Project | B. Children of Violent Homes Project | DVSA,Crisis Intervention-B2 | \$ 18,155 | \$ 28,140 | \$ 9,985 | 55.00% | \$ 28,984 | \$ 18,017 | |
| Rape Crisis Center | B. CE: Sexual Assault Prevention Out | DVSA,Crisis Intervention-C1 | | \$ 13,442 | | | \$ 13,442 | | |
| Total | 13 | | \$ 690,485 | \$ 917,322 | \$ 188,395 | 27.28% | \$ 1,181,573 | \$ 655,961 | |

Total Program Area Allocation for 2013-2014: \$ 655,961

Staff Recommendation Unallocated Funds: \$ -

Committee Recommendation Unallocated Funds: \$ 655,961

Notes:

1. Flat funding for all programs except Transit Night Program, Freedom Inc and Rainbow CVH.
2. Move bulk of YWCA transit Night Program funding to Access and combine with Day program. (75-80% of rides billed as job rides, as such some funding for this program will be shifted to access program area.)
3. Combine Freedom Incs Family Strengthening and Referral programs
4. Rainbow CVH cut \$138 as lower priority program

B-List=To be added, if funds become available

| Program | Amount |
|--------------|------------------|
| DAIS shelter | \$ 26,700 |
| DAIS CVH | \$ 3,000 |
| RCC | \$ 6,000 |
| Respite | \$ 5,500 |
| Unidos | \$ 5,000 |
| Total | \$ 46,200 |