

Program Area Goal & Priority

Domestic Violence, Sexual Assault, Crisis Intervention C1: DV/SA Prevention

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Rape Crisis Center	B. CE: Sexual Assault Prevention Outreach to Teens	\$0	\$13,442	\$0	0.00%	\$13,442
TOTALS		\$0	\$13,442	\$0	0.00%	\$13,442

**PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging**

1. **Program Name:** B. Community Education- Sexual Assault Prevention Outreach to Teens

2. **Agency Name:** Rape Crisis Center

3. **Requested Amounts:** 2013: \$13,442
 2014: \$13,442 Prior Year Level: 0

4. **Project Type:** New X Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

I. Youth Priority

VI Child(ren) &Family

II. Access

VII Seniors

X III Crisis C1 DVSA Prevention

Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)**

RCC requests partial support to underwrite approximately 50% of the cost of workshops provided to teens in Madison schools or programs, reaching students in every Madison High School and the majority of middle schools each year. They propose to provide 50-60 outreach presentations in Madison, reaching at least 1,100 students ages 12- 18 with this essential information addressing sexual violence response and prevention. As noted in the Outcomes section, they will measure both the engagement of the students in the materials and their self-reported levels of learning

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly meets Program Area II: Domestic Violence, Sexual Assault, Crisis Intervention and Safety & Support – Priority CI . – Provide education for the prevention of domestic violence and sexual assault

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments: Proposal references the WI- DHS state wide Sexual Violence Prevention Plan and CDC standards on primary prevention. There is some acknowledgement that multiple contacts on this subject would be ideal, and model proposed is to focus on Middle and High school presentations. If this program continues it is likely that students may have the opportunity to participate in these programs more than once.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: Outcomes and evaluation processes focus on student engagement with materials presented., along with confirming that the students learned something new. Proposed evaluation tools seem to effectively measure that presentations are having an impact on how students think about sexual assault and knowledge of support available.

10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: RCC has provided Sexual Assault services in Dane County for almost 40 years. The agency, staff and Board possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance. Although the agency has significant volunteer involvement these presentations would be provided by specifically trained staff.

11. Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?

Staff Comments: This program had been previously funded by City CR funding in 2066-08 for 11289, in 2009-2010 for 22,636, Budget seems reasonable, incorporates Sexual Assault Victims Services Funds (State)., and fundraising. Fundraising is within reason and has been accomplished in previous years.

12. Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

Staff Comments: Proposal identifies existing partnerships with schools, including alternative programs like REPLAY and NIP, along with other service agencies.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

Staff Comments: This program service population as proposed would be consistent with public school populations and as such would be fairly ethnically and socio economically diverse. Proposal reports the ability to do some of these presentations in Spanish. It might be helpful if staff/volunteers in this program were male/and or people of color.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications: Would like to see presentations also available to neighborhood center teen programs or other City funded youth programs.

ORGANIZATION:	RAPE CRISIS CENTER
PROGRAM/LETTER:	B Community Education: Sexual Assault Prevention Outreach to Teens
OBJECTIVE STATEMENTS:	OCS: Domestic Violence, Sexual Assault, Crisis Intervention C1: DV/SA Prevention (CSC)

DESCRIPTION OF SERVICES

1. **NEED FOR PROGRAM:** Please identify local community need or gap in service that the proposed program will address.

Sexual abuse is much too prevalent in the lives of children (studies estimate that 1 in 3 girls and 1 in 6 or 7 boys are molested before age 18.) Reports of sexual assault & harassment among teens (4000 sexual assaults/year in US schools) shock many adults. Teens are incredibly vulnerable to rape, as well as the damaging effects of childhood sexual abuse (eating disorders, self-harm, suicidality, promiscuity). RCC's outreach focuses on local middle & high schools to provide essential information to students 12 and older - including awareness of sexual abuse and the availability of RCC's free, confidential services, as well as more intensive exploration of factors that contribute to assault. This is a direct & efficient way of ensuring that teens are aware of the 24-hour crisis line, the nature of this violence, & RCC's resources - while providing access to a trained adult qualified to answer questions & intervene if requested.

2. **SERVICE DESCRIPTION -** Describe the service(s) provided including your expectations of the impact of your activities.

While 24/7 crisis intervention is the core of RCC's services, our mission includes working to create a community that doesn't accept sexual violence. The comprehensive outreach reaches the broadest possible audiences with basic information, while working more intensively with smaller, more advanced groups. Basic presentations are essential because students regularly disclose their own abuse (or that of "a friend") to our staff, seeking information & guidance. In addition to one-time sessions described here, RCC offers multi-session workshops – and our intensive IMAGINE Peer Advocacy program works with small groups of students to address underlying attitudes and social norms within their high school that contribute to sexual violence. Chimera Self Defense provides women and girls with specific skills to address the reality of sexual assault, while RCC staff facilitate Sexual Assault Awareness Month (SAAM) activities throughout Dane County. We seek renewed support from the City of Madison to help maintain this outreach to middle & high school students in the city, providing accurate information and engaging in dialogue about the reality and impact of sexual violence in the lives of young people. One measure of the impact of this work is the repeated requests from school staff who recognize these presentations as relevant and important for their students. RCC remains committed to addressing this issue with age-appropriate curricula, facilitating honest discussions, and informing youth about resources that, sadly, teens are all too likely to need to know.

3. **PROPOSED PROGRAM CONTRACT GOALS:** Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

We request partial support to underwrite approximately 50% of the cost of workshops provided to teens in Madison schools or programs, reaching students in every Madison High School and the majority of middle schools each year. We propose to provide 50-60 outreach presentations in Madison, reaching at least 1,100 students ages 12- 18 with this essential information addressing sexual violence response and prevention. As noted in the Outcomes section, we will measure both the engagement of the students in the materials and their self-reported levels of learning.

4. **SERVICE HOURS:** Frequency, duration of service and hours and days of service availability.

These services are available throughout the school and academic year by appointment, at the request of school staff (or program coordinators of after school or community youth programs). Presentations can range from one time, single-classroom sessions to multiple-session workshops.

ORGANIZATION:

RAPE CRISIS CENTER

PROGRAM/LETTER:

B Community Education: Sexual Assault Prevention Outreach to Teens

5. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

We seek to reach the entire community with these essential safety awareness and prevention messages; working through the schools and alternative programs helps to ensure that our outreach reflects the diversity of Madison and Dane County. This proposal would serve Madison-resident teens regardless of income level, literacy, or physical ability. We have the capacity to provide some outreach in Spanish as well as English.

6. LOCATION: Location of service and intended service area.

Any school or teen-serving program in Madison would be eligible under this funding.

7. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

RCC reaches teens primarily through area schools and youth programs. This includes building on existing relationships with school staff, mailing information to every school in Dane County at the beginning of the year, and targeting personal outreach to schools where we have not been invited to present in recent years. In addition to health classes and other obvious connections, RCC staff also promote our availability to facilitate discussions tied to English classes, for example, when books with abuse themes (such as The House on Mango Street or Speak) are part of the curriculum. Whether presenting to every 8th grade health class or to an advanced Senior English class reading The Kite Runner (addressing a male-on-male sexual assault), we tailor the content to be appropriate to audience and topic. Teachers who know and trust the RCC approach are our best source of referrals, and many invite us back year after year.

8. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The prevention outreach to teens is conducted primarily within area middle and high schools, at the request of school staff. Each year, the Comm Ed Coord and the Youth Counselor conduct joint outreach to local schools to ensure staff are aware of the RCC's free services and how to access staff, and we are connected with alternative programs like REPLAY and NIP, as well. RCC has supported other local agencies, such as DAIS's DELTA project working with young men, directly and through the CCR-SA, and we intentionally target our presentations to the same audience (12-18 year olds) that our Youth Counselor is able to serve (leaving outreach to younger children to the agencies experienced in working with those ages.)

9. VOLUNTEERS: How are volunteers utilized in this program?

While RCC has dedicated volunteers providing crisis intervention services, fundraising, and some general outreach like tabling, addressing the issue of sexual violence with adolescents is generally the responsibility of staff who are specially trained and supervised. We sometimes work with volunteers who have experience in the field, or who make a significant time commitment that allows training.

10. Number of volunteers utilized in 2011?

0

Number of volunteer hours utilized in this program in 2011?

0

ORGANIZATION:	RAPE CRISIS CENTER
PROGRAM/LETTER:	B Community Education: Sexual Assault Prevention Outreach to Teens

11. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Presentations geared to teens are based in the schools to reach the broadest spectrum of the community. We recognize that language barriers can be a factor, and are able to conduct some outreach in Spanish. RCC presentations can be geared for most audiences, such as specialized outreach for people with developmental disabilities. Overall, though, the biggest barrier to service remains a simple matter of access: while we typically present to at least some students in all Madison High Schools and about half of the Middle Schools, the interaction varies by school. For example, Memorial and East will have RCC present to 10 or more classrooms each year, while other schools may only connect through a single teacher. Without a centralized contact point or any mandated requirement for schools to address this issue, it's far from consistent. In recent years, the focus on testing has made it even more difficult to access students, as some schools severely limit "extra" activities. Interestingly, it has traditionally been easier to access students in programs for those identified as "at risk" - perhaps because there's more understanding of the role of sexual abuse and trauma in their lives than in the lives of students seen as more "typical."

12. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

RCC has conducted community education & awareness outreach as an essential component of services since our inception in 1973. Over the years, as general awareness of the issues of sexual violence has increased, our approach has adapted. (For example, a significant increase in recognizing child sexual abuse in the 1990s, as adult survivors began speaking out; public recognition that rape includes acquaintance assault.) As the one agency in Dane County that specifically addresses sexual assault of teens as well as adults, RCC trains all staff in crisis response and how to respond to the reality of sexual violence in the lives of those we reach. The educational outreach staff are further trained in the difficult process of engaging teen audiences in lively discussions that promote increased understanding and knowledge of the issues in an accessible manner. CE staff attend statewide training & receive weekly supervision; program goals & outcome results are analyzed quarterly. We know the work makes an impact because the majority of teens consistently identify at least one fact or area of increased understanding on the evaluations. As a trusted partner with many Madison schools, RCC offers free on-site counseling for students who have been abused and serves as a resource for school social workers & others facing disclosures from students. This comprehensive programming across multiple service needs leads to strong relationships with certain schools, which we work each year to maintain and to expand.

13. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

While there is no licensing or accreditation body for this field, RCC staff are carefully trained and supervised, and participate in ongoing professional development opportunities

14. STAFF: Program Staff: Staff Titles, FTE dedicated to this program, and required qualifications for program staff.

Staff Title	FTE	Credentials/Qualifications
Executive Director	0.06	10+ yrs in SA field; 5+ yrs management; Program development
Community Education Coord	0.85	3-5 yrs exp in SA field; public spkng/training; curriculum development
Community Educator	0.5	1+ yr exp in SA or working with teens; public speaking;
Work Study Students	0.29	Trained by RCC (note, these students earn less than the 'living wage')

ORGANIZATION:
PROGRAM/LETTER:

RAPE CRISIS CENTER
B Community Education: Sexual Assault Prevention Outreach to Teens

15. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

Over the years RCC has adapted our outreach to reflect the developing understanding of this issue (eg, moving beyond "stranger danger" to recognize that most children are abused by someone known & trusted.) RCC's ED is involved in WI DHS's state wide Sexual Violence Prevention Plan & stays current on the research. As the CDC identifies "Primary Prevention" of sexual assault & dating/domestic violence as a significant issue, many programs are claiming to be research-based. We know that it's not realistic to expect transformation through one-time presentations, so our focus is on presenting essential facts about assault & how to access services, engaging students in dialogue, & offering an alternative to pervasive, damaging social messages about sexuality. Without a longitudinal study tracking victimization & perpetration (the ethical construction of which boggles the mind), we measure students' self-reported learning & assess their engagement. As part of the evaluation process described later, we review the survey responses, where students identify one thing they agree with, disagree with, and learned. (Thoughtful disagreement is still engagement; it also can indicate confusing messages that need to be expressed more clearly) This insight into adolescent minds is frequently touching (if occasionally disturbing). Typical "I learned" responses include "that there are places ready to help if something like this happens," "that you have a right to say no," and, from a 13-year old boy: "Do not persuade (persuade) anyone into something they don't want to do." While young women are often engaged in the presentations, increasing awareness on the part of males can be particularly rewarding. During a classroom discussion of consent, when a male peer was being disruptive, this young man said "Dude, shut up & listen. She's trying to tell us how not to rape anyone." While not phrased exactly the way we might have said it, he perfectly captured one of the goals of the presentation!

16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?

50.0%

What framework do you use to determine or describe participant's or household income status? (check all that apply)

- Number of children enrolled in free and reduced lunch
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Because RCC does not charge fees nor collect income data on any of our programs, we extrapolate that by reaching students in every neighborhood we're reflecting the 48% of MMSD students identified as low income. We work to ensure that our outreach is offered in every Madison HS & MS, throughout the city. In 2011, we reached every HS and all but four MS

18. PLEASE DESCRIBE YOUR USER FEE STRUCTURE AND ANY ACCOMMODATIONS MADE TO ADDRESS ACCESS ISSUES FOR LOW INCOME INDIVIDUALS AND FAMILIES.

These presentations are free to the schools as well as the students participating, and are intended to reach the entire community as reflected in the public schools and community programs for teens. RCC intentionally works to connect with all area schools, to ensure our message reaches students in more challenged communities. Our connections with programs for students at risk, like NIP, REPLAY, TLC, and the Shelter School are particularly important to RCC.

ORGANIZATION:	RAPE CRISIS CENTER
PROGRAM/LETTER:	B Community Education: Sexual Assault Prevention Outreach to Teens

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	3295	100%	3	100%	RESIDENCY				
MALE	1682	51%	0	0%	CITY OF MADISON	1212	37%		
FEMALE	1613	49%	3	100%	DANE COUNTY (NOT IN CITY)	2083	63%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	3295	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	187	6%		
					13 - 17	3108	94%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	3295	100%		
					RACE				
					WHITE/CAUCASIAN	2333	71%	2	67%
					BLACK/AFRICAN AMERICAN	516	16%	1	33%
					ASIAN	134	4%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	16	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	296	9%	0	0%
					TOTAL RACE	3295	100%	3	100%
					ETHNICITY				
					HISPANIC OR LATINO	240	7%	0	0%
					NOT HISPANIC OR LATINO	3055	93%	3	100%
					TOTAL ETHNICITY	3295	100%	3	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

Note: Race and ethnic categories are stated as defined in HUD standards

ORGANIZATION:	RAPE CRISIS CENTER
PROGRAM/LETTER:	B Community Education: Sexual Assault Prevention Outreach to Teens

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	3295
Total to be served in 2013.	3600

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Students will learn facts and useful information about the prevalence of sexual assault and its impact on young people

Performance Indicator(s): 80-90% of students will "Agree" /"Strongly Agree" that the presentation "taught me something I didn't know," or write in an answer to : "One thing I learned today is ____"

Proposed for 2013:	Total to be considered in	1200	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	960
Proposed for 2014:	Total to be considered in	1200	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	960

Explain the measurement tools or methods: Evaluations are distributed at the majority of school presentations, assessing student learning as well as engagement. Results are tallied and analyzed, and the results are used to adjust the curricula as needed.

Outcome Objective # 2: The majority of students will be engaged in the presentation and integrate the information presented.

Performance Indicator(s): 80-90% of responses will include a handwritten answer to the question "I agree with the presenter about ____" (or "I disagree with the presenter about ____")

Proposed for 2013:	Total to be considered in	1200	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	960
Proposed for 2014:	Total to be considered in	1200	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	960

Explain the measurement tools or methods: As noted above, evaluations are distributed at the majority of school presentations, assessing student learning as well as engagement. Results are tallied and analyzed, and the results are used to adjust the curricula as needed. (For example, if a particular topic is consistently misunderstood).

ORGANIZATION:	Rape Crisis Center
PROGRAM/LETTER:	B CE: Sexual Assault Prevention Outreach to Teens

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	11,418	11,418	0	0	0
FUNDRAISING DONATIONS	23,953	19,923	3,038	992	0
USER FEES	0	0	0	0	0
OTHER	23,954	19,924	3,038	992	0
TOTAL REVENUE	59,325	51,265	6,076	1,984	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	13,442	11,903	1,118	421	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	11,418	11,418	0	0	0
FUNDRAISING DONATIONS	21,176	18,098	2,235	843	0
USER FEES	0	0	0	0	0
OTHER**	21,175	18,097	2,236	842	0
TOTAL REVENUE	67,211	59,516	5,589	2,106	0

*OTHER GOVT 2013

Source	Amount	Terms
SAVS	11,418	1/1 to 12/31/13 community education in schools
	0	
	0	
	0	
TOTAL	11,418	

**OTHER 2013

Source	Amount	Terms
UW	0	
Program revenue/Investment	0	
Funds from Reserve	21,175	Drawing on operating reserve to cover lost City & SAVS funding
	0	
	0	
TOTAL	21,175	

ORGANIZATION:	Rape Crisis Center
PROGRAM/LETTER:	B CE: Sexual Assault Prevention Outreach to Teens

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Rape Crisis Center	
Mailing Address	2801 Coho Street, Suite 301; Madison, WI 53713	
Telephone	608-251-5126	
FAX	608-251-6229	
Admin Contact	Kelly Anderson	
Financial Contact	Kelly Anderson	
Website	www.danecountyrc.org	
Email Address	rccDirector@tds.net	
Legal Status	Private: Non-Profit	
Federal EIN:	23-7329215	
State CN:		
DUNS #	121592398	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be **\$12.19 (hourly)**. This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION	Rape Crisis Center
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1. AGENCY CONTACT INFORMATION

A	24-hr Crisis Intervention	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact: Kelly Anderson	New Prg?	No	Phone:	608-251-5126	Email:	RCCDirector@tds.net					
B	CE: Sexual Assault Prevention Outreach to Teens	OCS: Domestic Violence, Sexual Assault, Crisis Intervention C1: DV/SA Prevention (CSC)										
	Contact: Kelly Anderson	New Prg?	No	Phone:	608-251-5126	Email:	RCCDirector@tds.net					
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	115,793	115,793	115,793	21,414	0	0	0	0	0	0	0	0	94,379
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	154,824	154,826	175,274	161,832	13,442	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	21	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	199,873	147,990	147,990	44,771	11,418	0	0	0	0	0	0	0	91,801
FUNDRAISING DONATIONS	131,291	123,000	131,001	22,448	21,176	0	0	0	0	0	0	0	87,377
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	77,619	145,116	139,855	54,822	21,175	0	0	0	0	0	0	0	63,858
TOTAL REVENUE	679,421	686,725	709,913	305,287	67,211	0	0	0	0	0	0	0	337,415

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The mission of the Rape Crisis Center is to work with the Dane County community to eliminate all forms of sexual assault and victimization, and to enhance self-determination by providing a supportive, healing environment for those harmed by sexual violence. We offer Hope, Help, and Healing to victims of sexual assault, their families and loved ones, through free specialized counseling and 24-hour crisis intervention services, while working to create social change by addressing the attitudes and beliefs that perpetuate a culture where sexual violence continues.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

For almost 40 years, the Rape Crisis Center has been the leader in the Dane County community addressing the complicated issues of sexual violence. As one of the first rape crisis centers in the country, RCC has significant experience providing the services described in this proposal. Sexual assault is a devastating crime that can affect its victims and their loved ones for a lifetime. Unfortunately, the silence surrounding the issue masks the incredibly high levels of need for services. Like the fire department or ambulance service, few people consider the Rape Crisis Center until confronted with the need in their own family or circle of friends. With 1 in 4 women experiencing sexual assault, and 1 in 3 girls (one of 6 or 7 boys) being sexually abused before age 18, there's a constant need for immediate crisis intervention services, as well as ongoing support and counseling. Among the first wave of sexual assault organizations formed in the early 1970s as part of the grassroots movement addressing violence against women, RCC began with a volunteer-staffed crisis line that's still the core of our services. Since those early days, RCC – and the sexual assault services field – has grown and professionalized while remaining victim-centered. RCC is the only provider of 24-hour crisis intervention services for all victims of sexual assault in Dane County, and provides advocates as part of the protocol at the Sexual Assault Nurse Examiners (SANE) program. While our services are available to all victims, regardless of whether they report the crime, RCC works closely with the DA and law enforcement to ensure appropriate responses for the minority of victims who do report. (Sadly, 60-90% of victims never report to the police). We collaborate with local agencies serving specialized populations to help provide services to the entire community. RCC is active as a member of the state coalition addressing sexual violence, as well as being deeply engaged in addressing this issue locally. This includes the recent development of a Sexual Assault Response Team which the Executive Director (ED) co-Chairs with the District Attorney, while also leading the Community Coordinated Response on Sexual Assault and County Commission on Sensitive Crimes. RCC's counseling staff have master's degrees in social work or counseling, with additional specialized training in trauma. The ED, in her 10th year at RCC, has worked in the sexual assault field since 1988 and presents nationally on the issues. In addition to the crisis intervention and community education outreach described here, RCC offers free specialized counseling for adult and teen survivors of sexual assault (recent, childhood abuse, or both) – including a dedicated satellite office on the UW campus, serving college students. Weekly individual counseling sessions help clients set and reach goals as they take ownership for their own recovery process, while staff-facilitated support groups offer survivors a chance to connect with others to normalize their responses, minimize isolation, and share support and strategies in healing from the trauma. Other educational outreach include coordinating community partners in 10-20 events during Sexual Assault Awareness Month, facilitating IMAGINE peer advocacy programs in four area high schools, and providing Chimera – low cost self defense designed for women. RCC's programs are all inter-connected; for example, our educational outreach is designed to prevent sexual assault while ensuring awareness of the crisis line (251-RAPE) as the access point to other services. With teens, our work begins with the awareness and prevention outreach described in Program B, and extends to crisis intervention (approximately 25% of crisis clients each year are 13-17 years old; 22% are 12 or younger) and counseling (our Youth Counselor works within area middle and high schools, with a caseload of up to 30 teens aged 12 -18). The fact that roughly half of the crisis intervention clients are under 18 demonstrates the critical need for outreach – both as prevention and because it serves to connect teens, in particular, with RCC's free, confidential services. The loss of City funding for prevention outreach in 2011, followed by cuts to the SAVS funding in 2012, left RCC with almost no designated support for outreach to teens. The number of students we're able to reach has dropped from nearly 5,000 each year to 3,300 in 2011, and will be further reduced as RCC's operating reserves are depleted and staff positions cut. The Counseling component of our work is underwritten primarily by the County and state funders, though Madison residents make up the majority of those clients as well. It's through the combined support of the entire community - volunteers, financial & in-kind donors, agency partners, and funders – that RCC is able to maintain ongoing, comprehensive, specialized 24/7/365 services

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	6
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	6
How many Board seats are indicated in your agency by-laws?	5-15

Please list your current Board of Directors or your agency's governing body.

Name	Ty Beck			
Home Address	337 S. Main St, Oregon, WI			
Occupation	Assistant Vice President/Branch Manager - Park Bank			
Representing				
Term of Office	1st Term	From:	02/2011	To: 02/2013
Name	MaryAnn Knoke			
Home Address	4514 Stonewood Dr, Middleton, WI			
Occupation	Human Resources - Raven Software			
Representing				
Term of Office	3rd Term	From:	02/2012	To: 02/2014
Name	Kurt Hochfeld			
Home Address	3225 Conservancy Lane Middleton, WI			
Occupation	Consultant			
Representing				
Term of Office	1st Term	From:	02/2012	To: 02/2014
Name	Susan LaFlash			
Home Address	333 W Mifflin St, #8510 Madison, WI			
Occupation	Program Administrator - Dept. of Health Services			
Representing				
Term of Office	1st Term	From:	02/2012	To: 02/2014
Name	Michael Nelson			
Home Address	813 N Meadowbrook Lane Waunakee, WI			
Occupation	Sales			
Representing				
Term of Office	3rd Term	From:	02/2011	To: 02/2013
Name	Rachel Rasmussen			
Home Address	917 N Bristol Sun Prairie, WI			
Occupation	Owner - Rescue Desk LLC			
Representing				
Term of Office	2nd Term	From:	02/2012	To: 02/2014
Name	Terri Smith			
Home Address	2704 Valley St Cross Plains, WI			
Occupation	Director/Project Management - CUNA Mutual Group			
Representing				
Term of Office	1st Term	From:	02/2011	To: 02/2013
Name	Jessica Thompson			
Home Address	6301 Offshore Dr #211 Madison, WI			
Occupation	CSS - DHS/BLTS			
Representing				
Term of Office	1st Term	From:	02/2011	To: 02/2013

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	18	100%	8	100%	49	100%
GENDER						
MALE	0	0%	3	38%	0	0%
FEMALE	18	100%	5	63%	49	100%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	18	100%	8	100%	49	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	17	94%	7	88%	49	100%
60 AND OLDER	1	6%	1	13%	0	0%
TOTAL AGE	18	100%	8	100%	49	100%
RACE*						0
WHITE/CAUCASIAN	18	100%	8	100%	43	88%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	2	4%
ASIAN	0	0%	0	0%	1	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	3	6%
Black/AA & White/Caucasian	0	0%	0	0%	1	33%
Asian & White/Caucasian	0	0%	0	0%	2	67%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	18	100%	8	100%	49	100%
ETHNICITY						
HISPANIC OR LATINO	1	6%	0	0%	0	0%
NOT HISPANIC OR LATINO	17	94%	8	100%	49	100%
TOTAL ETHNICITY	18	100%	8	100%	49	100%
PERSONS WITH DISABILITIES	2	11%	0	0%	1	2%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	404,850	455,083	473,390
Taxes	32,522	37,515	39,460
Benefits	65,421	77,015	82,313
SUBTOTAL A.	502,793	569,613	595,163
B. OPERATING			
All "Operating" Costs	67,745	67,510	62,100
SUBTOTAL B.	67,745	67,510	62,100
C. SPACE			
Rent/Utilities/Maintenance	46,571	49,602	52,650
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	46,571	49,602	52,650
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	50,600	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	50,600	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	50,600	0	0
TOTAL OPERATING EXPENSES	667,709	686,725	709,913
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

22.2%

Divide the number of resignations or terminations in calendar year 2011 by total number of budgeted positions.

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

There were 4 staff departures of 18 positions: part-time Clinical Director let for a FT position with a sister agency & the PT Program Director left in May (this was an unsuccessful attempt at job-sharing). The BiLingual Adv quit within her 6-month orientation period, & one of the four On Call Advs left after 7 years for a better-paying on-call job w/ DA Victim Witness program. While almost half of the staff (8 of 18) had 5+ years tenure (with 1 person at 17 yrs), RCC staff skew s young & female, with family lives in transition, & 24/7 crisis work brings significant stressors.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. **Do NOT include payroll taxes or benefits in this table.**

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Executive Director	1.00	69,784	1.00	70,830	34.05	0.15	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.79	
Associate Director	1.00	45,794	1.00	46,480	22.35	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Community Education Coordinator	0.70	21,500	1.00	27,000	12.98	0.00	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.15	
Office Manager	1.00	29,652	1.00	27,667	13.30	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.58	
Program Director	1.00	48,000	1.00	51,000	24.52	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Counselors/Advocates	4.00	133,563	4.00	136,301	16.38	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	
On Call Advocates	3.80	45,800	3.80	47,300	15.16	3.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Volunteer Coordinator	1.00	29,290	1.00	29,812	14.33	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Development Coordinator	0.50	13,000	0.50	15,000	14.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Business Manager	0.14	8,500	0.07	4,000	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	
Chimera Instructors (hourly)	0.05	1,500	0.07	2,000	14.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	
Community Educator	0.25	6,500	0.50	13,000	12.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Work Study	0.21	2,200	0.29	3,000	5.00	0.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	14.65	455,083	15.23	473,390		7.62	1.70	0.00	0.00	0.00	0.00	0.00	0.00	5.91	
				473,390											
TOTAL PERSONNEL COSTS:				473,390											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C	D	E	F	G	H	Non-City
						# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00