

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Metropolitan Milwaukee Fair Housing Council		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	Fair Housing Center of Greater Madison 600 Williamson Street, Suite L4 Madison, WI 53703		
TELEPHONE	(608) 257-0853	LEGAL STATUS	
FAX NUMBER	(608) 257-1445	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	William R. Tisdale, President and CEO		Federal EIN: <u>39-1286685</u>
INTERNET WEBSITE (if applicable)	www.fairhousingwisconsin.com		State CN: <u>256593-5</u>
E-MAIL ADDRESS	nicknovak14@aol.com		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Metropolitan Milwaukee Fair Housing Council	William R. Tisdale	(414) 278-1240	wrtisdale@aol.com
B: Fair Housing Center of Greater Madison	Nick Novak	(608) 257-0853	nicknovak14@aol.com
C: Fair Housing Center of Northeast Wisconsin	William R. Tisdale	(920) 560-4620	wrtisdale@aol.com
D:			
E:			
F:			
G:			
H:			
I:			
J:			

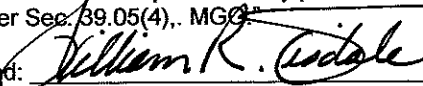
For larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS		
				Metro Milw	FHCGM	FHCNW
City of Milwaukee CDBG	124000	124000	130200	130200	0	0
Milwaukee County CDBG	24997	25000	26250	26250	0	0
State of WI	133280	67850	71242	52256	15477	3510
City of Wauwatosa CDBG	25000	26005	27305	27305	0	0
Waukesha County CDBG	11500	15000	15750	15750	0	0
Milwaukee County AI	8670	54121	0	0	0	0
FHIP NY	358745	35000	0	0	0	0
FHIP XVII	274996	275000	68750	40715	21377	6658
FHIP O&E	0	63889	38889	29837	9052	0
Helen Bader Foundation	35000	0	0	0	0	0
Women's Fund	0	10000	0	0	0	0
Special Project	140000	140000	147000	147000	0	0
WI Fair Housing Foundation	484715	476732	476732	393086	41818	41828
City of Madison CDBG (pending)	0	30000	31500	0	31500	0
Dane County OEO	10000	10000	10500	0	10500	0
City of Madison DCR	20000	1000	0	0	0	0
City of Madison CDBG Training	8000	8000	8400	0	8400	0
City of Appleton CDBG	14400	22042	23144	0	0	23144
City of Green Bay CDBG	11687	10000	10500	0	0	10500
City of Oshkosh CDBG	10128	10000	10500	0	0	10500
City of Neenah CDBG	6000	6000	6300	0	0	6300
Membership Dues/Donations	8594	9000	9450	2087	6863	500
OTHER	75652	8000	360616	275145	85471	0
TOTAL REVENUE	1785364	1426639	1473028	1139631	230458	102940

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4),.. MGO

Signed: 

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Metropolitan Milwaukee Fair Housing Council

PROGRAM: Fair Housing Center of Greater Madison
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Metropolitan Milwaukee Fair Housing Council (MMFHC) proposes to provide the City of Madison with fair housing enforcement and education and outreach services as described below. These activities include complaint intake, investigative (including testing) and case management services as well as technical assistance, outreach and referral of non-fair housing complaints. Services will be provided by MMFHC and its staff in its Dane County satellite office, the Fair Housing Center of Greater Madison (FHCGM), at a cost of \$31,500.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	1597	100%	TOTAL PARTICIPANTS BY RACE	1597	100%
MALE	471*		WHITE	1009*	
FEMALE	786*		BLACK	187*	
AGE	1597	100%	NATIVE AMERICAN	3*	
18 & UP	1597	100%	ASIAN/PACIFIC ISLANDER	57*	
			MULTI-RACIAL	1*	
			ETHNICITY	1597	100%
			HISPANIC	102*	
			NON-HISPANIC	1155*	
			HANDICAPPED (persons with disabilities)	29*	
			RESIDENCY	1597	100%
			CITY OF MADISON	1526	96%
			DANE COUNTY (NOT IN CITY)	44	3%
			OUTSIDE DANE COUNTY	27	1%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

* These numbers do not represent total participants served (1597) because demographic data is not collected from clients receiving certain types of services (e.g., information and referral services, technical assistance & case management services). In addition, only limited demographic data is recorded for some service recipients (e.g., disability information is not collected from presentation participants).

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

While attempting to reach a cross-section of housing market participants, MMFHC and its satellite, FHCGM, make efforts to provide fair housing services to persons who may be particularly vulnerable to illegal housing discrimination, including but not limited to persons of color, households with children, persons with disabilities, immigrants, refugees and persons with limited English proficiency, as well as households with low to moderate incomes.

D. PROGRAM OUTCOMES

1597 Number of unduplicated individual participants served during 2007.

n/a Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		Residents of the City of Madison will have access to complaint intake and investigative services, including testing to counteract forms of illegal housing discrimination. MMFHC will also assist clients through the processing and referral of complaints to administrative agencies and attorneys and provision of technical assistance through the administrative and judicial processes, including assistance to clients unrepresented by counsel. Systemic investigations will be conducted to uncover pernicious and difficult to detect forms of housing discrimination and deter other housing providers from engaging in illegal practices, thereby reducing occurrences of housing discrimination and segregation as well as expanding housing choices and options. MMFHC is the only entity in the Wisconsin that provides these services. These activities will result in 30 complaints, 30 tests and 75 instances of case management services.				
Performance Indicator(s)		Number of complaints received, tests conducted and case management services provided.				
Explain the measurement tools or methods.		Complaint database, Test Log and complaint files track information for each activity including nature of complaint, geographic location and protected class.				
Target Proposed for 2009	Total to be served	135	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators(s)	135
Target Proposed for 2010	Total to be served	135	Targeted percent to meet performance indicator(s)	100%	Number to meet indicators(s)	135
OUTCOME OBJECTIVE # 2		Residents of the City of Madison will have increased knowledge of fair housing rights and increased ability to seek appropriate resources for fair housing and non-fair housing related issues, resulting in increased referrals and complaints. Provision of fair housing information through presentations, workshops, technical assistance, and information and referral services will empower housing consumers to become better self-advocates, to recognize discriminatory experiences, and to seek remedy and/or other resources after experiencing illegal housing discrimination. These services will generate an increase in agency referrals and consumer self-referrals to FHCGM, and will result in the intake of 30 complaints, 100 non-fair housing information and referral calls and 30 instances of technical assistance. Additionally, FHCGM estimates 30 individuals will participate in education and outreach activities under this grant.				

Performance Indicator(s)		Number of complaints received, information and referral services provided, technical assistance provided and outreach participants.				
Explain the measurement tools or methods.		Complaint database, Information and Referral form and Outreach Log track information for each activity including number of contacts, source of referral, geographic location and nature of inquiry.				
Target proposed for 2009	Total to be served	160	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	160
Target proposed for 2010	Total to be served	160	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	160

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

MMFHC will make its complaint intake, case management and investigative services available to persons who believe that they have experienced illegal discrimination in the rental, sales, mortgage lending or insurance markets. MMFHC staff will advise such persons on the provisions of fair housing law and available sources of remedy. As appropriate, MMFHC staff will conduct investigations utilizing testing and make referrals to attorneys and/or administrative agencies.

MMFHC may conduct a systemic investigation of illegal housing discrimination in the City of Madison rental market, including use of testing as an investigative methodology.

Outcome #2

MMFHC will make available, on a case-by-case basis, reasonable technical assistance to the City of Madison and its residents, including housing providers and social service agencies that conduct business in the City of Madison. Technical assistance will include, but not be limited to, clarification on fair housing laws, information on legal and/or administrative interpretation of the laws, information on the nature and extent of housing discrimination, demographic data and compliance issues.

MMFHC staff will conduct a minimum of three fair housing presentations to community based organizations, social service agencies, civic or neighborhood organizations, faith-based organizations, or academic groups. Such organizations will either be located in Madison or serve Madison residents.

MMFHC will provide information and referral services for clients who have non-fair housing inquiries. Such inquiries may include questions on topics such as rent abatement, breaking a lease, repair-related concerns and housing subsidies.

(Submit only to relevant revenue sources.)

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	RENT	Admin Overhead
City of Madison CDBG (pending)	30000	21991	2191	1916	3903
Dane County OEO	10000	7330	730	639	1301
City of Madison CDBG Training	8000	5864	584	511	1041
City of Madison DCR	10000	7330	730	639	1301
State of WI	14740	10805	1076	941	1918
FHIP XVII	85509	62681	6244	5461	11124
FHIP XIX	14872	10902	1086	950	1935
WI Fair Housing Foundation	39827	29194	2908	2543	5181
Membership Dues/Donations	6536	4791	477	417	850
OTHER	0	0	0	0	0
TOTAL	219484	160888	16026	14017	28554

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	Admin Overhead
City of Madison CDBG (pending)	31,500	23,090	2,300	2,012	4,098
Dane County OEO	10,500	7,697	767	671	1,366
City of Madison CDBG Training	8,400	6,157	613	536	1,093
City of Madison DCR		-	-	-	-
State of WI	15,477	11,345	1,130	988	2,013
FHIP XVII	21,377	15,670	1,561	1,365	2,781
FHIP XIX	9,052	6,635	661	578	1,178
WI Fair Housing Foundation	41,818	30,654	3,053	2,670	5,440
Membership Dues/Donations	6,863	5,031	501	438	893
OTHER	85,471	62,653	6,241	5,458	11,119
TOTAL	230,458	168,932	16,827	14,717	29,982

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

We factored in a 5% increase from funding sources to cover cost-of-living increases.

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$30,000	1516*	\$18.79	235*	\$127.65
2008 BUDGETED	\$30,000	1516*	\$18.79	235*	\$127.65
2009 PROPOSED	\$31,500	1516*	\$20.78	235*	\$134.04

*This number does not include complaints or tests conducted because it is not possible to assign a cost per participant to these services. Complaints and tests vary widely based on their circumstances, therefore, time spent on these activities can differ greatly from one to the next.

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Proposed units provided includes presentations, case management services, technical assistance to members of the general public, housing providers and advocates of housing consumers, and information and referral services to individuals with non-fair housing related concerns.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant in the MMFHC program is an individual who receives services provided by MMFHC including, complaint intake, case management services, presentations, technical assistance and information and referral services on a single occasion. It should be noted that an individual who files multiple fair housing complaints against different housing providers would be considered an unduplicated participant as would multiple requests for technical assistance that regard different matters. Additionally, a person who files a fair housing complaint and subsequently receives case management services is also considered an unduplicated participant as would someone who takes part in a fair housing presentation and subsequently requests technical assistance.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.
- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

n/a

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	Admin Overhead
City of Madison CDBG (pending)	33,075	24,245	2,415	2,112	4,303
Dane County OEO	11,025	8,082	805	704	1,434
City of Madison CDBG Training	8,820	6,465	644	563	1,147
City of Madison DCR	-	-	-	-	-
State of WI	16,251	11,912	1,187	1,038	2,114
FHIP XVII	-	-	-	-	-
FHIP XIX	-	-	-	-	-
WI Fair Housing Foundation	43,909	32,187	3,206	2,804	5,712
Membership Dues/Donations	7,206	5,282	526	460	937
OTHER	121,695	89,206	8,886	7,771	15,832
TOTAL	241,981	177,379	17,669	15,453	31,481

M. **2010 COST EXPLANATION** Explain specifically, by revenue source, any financial changes that you anticipate between 2009 and 2010.

We factored in a 5% increase from funding sources to cover cost-of-living increases.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Metropolitan Milwaukee Fair Housing Council

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The purpose of the Metropolitan Milwaukee Fair Housing Council, Inc. (MMFHC) is to promote fair housing throughout the State of Wisconsin by guaranteeing all people equal access to housing opportunities and by creating and maintaining racially and economically integrated housing patterns. The mission of MMFHC includes providing such services in Dane County through its satellite office, the Fair Housing Center of Greater Madison (FHCGM).

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Recent grants from the U.S. Department of Housing and Urban Development's Fair Housing Initiatives Program (FHIP), have allowed MMFHC to develop and expand its services to combat forms of predatory lending to the residents of Dane County and Northeast Wisconsin. The MMFHC predatory lending program utilizes a coalition of local partner agencies to provide education to consumers as well as partner agency staff members in order to help them recognize the forms predatory loans take and to avail themselves of legal remedy. Additionally, funding from the State of Wisconsin has assisted MMFHC in providing fair housing services to residents throughout the state, augmenting the capacity of local funding sources to affirmatively further fair housing in accordance with the HUD mandate. A local benefit of this statewide model is that staff in Madison can draw on the expertise and experience of staff from other service areas in the State.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

FHCGM, which commenced provision of fair housing services in March 1998, is a satellite office of MMFHC which organized in October 1977. MMFHC has operated a statewide enforcement program with affiliate and satellite offices throughout Wisconsin since 1984. MMFHC has received eighteen Fair Housing Initiatives Program (FHIP) grants from HUD since 1990. MMFHC's FHIP grants have included several multi-year enforcement initiatives and several outreach and education contracts that provided fair housing educational services to housing consumers and providers, testers, attorneys and independent living centers across Wisconsin. MMFHC staff have provided technical assistance and training services to HUD, the US Department of Justice, the Federal Reserve Bank of Chicago, the National Fair Housing Alliance and private fair housing agencies throughout the United States. MMFHC has received two Best Practices Awards from HUD for its enforcement activities throughout Wisconsin. In addition, MMFHC was honored with a Trail Blazer Award by the Milwaukee Awards in Neighborhood Development Innovation program for its activities to address predatory lending practices. MMFHC clients experience high levels of success when seeking legal remedy to discrimination they've faced. Of the almost 6,000 complainants MMFHC has assisted, approximately 600 have chosen to file lawsuits. Of those 600, MMFHC clients have prevailed in all but 8 cases.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 4

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From __ To __	Michael Vruno 2447 N 66 th Street Wauwatosa, WI 53213 Attorney Volunteer 1/1/08 – 12/31/09	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Keith Cowan 2795 N 67 th Street Milwaukee, WI 53210 IT Manager Volunteer 1/1/07 – 12/31/08
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Jim Connoly 2853 N Shepard Milwaukee, WI 53211 Sales Volunteer 1/1/07 – 12/31/08	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Johnny Kimble 909 N 29 th Street Milwaukee, WI 53208 Retired Volunteer 1/1/08 – 12/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	Carol Lobes 5103 N Autumn Lane McFarland, WI 53558 Retired Volunteer 1/1/08 – 12/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Slack Ulrich 9745 N Lake Drive Milwaukee, WI 53217 Retired Volunteer 1/1/07 – 12/31/08
Name Home Address Occupation Representing Term of Office: From __ To __	Henry Venzant 1123 Larsen Lane Racine, WI 53403 Teacher Volunteer 1/1/08 – 12/31/09	Name Home Address Occupation Representing Term of Office: From __ To __	Mary Yank 5731 Cascade Avenue Franklin, WI 53132 Social Worker Volunteer 1/1/08 – 12/31/09
Name Home Address Occupation Representing Term of Office: From __ To __	William Tisdale 600 East Mason Street Milwaukee, WI 53202 Ex-officio	Name Home Address Occupation Representing Term of Office: From __ To __	
Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's 2007 staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	23	100%	9	100%	190	100%
GENDER						
MALE	3	13%	7	78%	68	36%
FEMALE	20	87%	2	22%	122	64%
AGE						
LESS THAN 18 YRS						
18 – 59 YRS	22	96%	7	78%	169	89%
60 AND OLDER	1	4%	2	22%	21	11%
RACE						
WHITE	17	74%	5	56%	136	71%
BLACK	5	22%	4	44%	41	22%
NATIVE AMERICAN					1	1%
ASIAN/PACIFIC ISLE					12	6%
MULTI-RACIAL	1	4%				
ETHNICITY						
HISPANIC	2	9%			17	9%
NON-HISPANIC	21	91%	9	100%	173	91%
HANDICAPPED* (Persons with Disabilities)			1	11%	5	3%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	905655	934033	980735
Taxes	77494	86540	90867
Benefits	95848	98132	103039
SUBTOTAL A:	1078997	1118705	1174640
B. OPERATING			
All "Operating" Costs	189526	169603	178083
SUBTOTAL B	189526	169603	178083
C. SPACE			
Rent/Utilities/Maintenance	117522	114576	120305
Mortgage (P&I)/Depreciation/Taxes			
SUBTOTAL C	117522	114576	120305
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.	304933	37250	0
Affiliation Dues			
SUBTOTAL D	304933	37250	0
TOTAL OPERATING EXPENSES A-D	1690978	1440134	1473028
E. TOTAL CAPITAL EXPENDITURES			

7. **PERSONNEL SCHEDULE**

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Metro Milw	FHCGM	FHCNW	D	E
President & CEO	1	95,000	1	95,000	0.75	0.15	0.1		
Executive Vice President	1	90,000	1	90,000	0.75	0.15	0.1		
Program Vice President	1	70,000	1	71,750	1	0	0		
Deputy Director of Program Operations	1	60,000	1	60,000	0	1	0		
Director of Case Management & Training Services	1	70,000	1	70,000	0.85	0.1	0.05		
Fiscal Manager	1	60,000	1	60,000	0.75	0.15	0.1		
Program Manager	1	55,000	1	55,000	1	0	0		
Program Manager	1	55,000	1	55,000	0.85	0.1	0.05		
Program Services Administrator	1	52,000	1	52,000	1	0	0		
Program Services Administrator	1	48,000	1	50,400	0	1	0		
Program Services Administrator	0.9	46,800	0.9	46,800	0.9	0	0		
Program Services Coordinator	1	40,000	1	42,000	0	0	1		
Senior Administrator- Program Services	0.5	28,870	0.5	28,871	0.4	0.05	0.05		
Administrative Services Manager	0.6	31,200	0.6	31,200	0.5	0.05	0.05		
Accountant	0.4	22,000	0.4	22,000	0.3	0.05	0.05		
Investigator II	0.5	22,048	0.5	22,500	0	0.5	0		
Intake Analyst	1	36,000	1	36,000	0.85	0.1	0.05		
Program Assistant	0.6	17,647	0.6	18,529	0.6	0	0		
Program Assistant	0.4	14,285	0.4	14,285	0.4	0	0		
TOTAL									

7b. PERSONNEL SCHEDULE (continued)

1) STAFF POSITION/CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	Metro Milw	FHCGM	FHCNW	D	E
Special Projects Coordinator	0.3	8,998	0.3	9,448	0.3	0	0		
TOTAL	16.2	922,849	16.2	930,784	11.2	3.4	1.6		

8. LIST PERCENT OF STAFF TURNOVER Divide the number of resignations or terminations in calendar year 2007 by the 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.