

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Domestic Abuse Intervention Services	
MAILING ADDRESS If P.O. Box, include Street Address on second line	P.O. Box 1761, Madison, WI 53701 (Confidential Location)	
TELEPHONE	(608) 251-1237, ext. 307	LEGAL STATUS
FAX NUMBER	(608) 284-2134	
NAME CHIEF ADMIN/ CONTACT	Shannon Barry, Executive Director	
INTERNET WEBSITE (if applicable)	www.abuseintervention.org	
E-MAIL ADDRESS	shannonb@abuseintervention.org	
		X Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor
		Federal EIN: <u>39-1268238</u> State CN: <u>ES 16818</u>

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded though 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: Shelter and Support	Rebecca Lovell	(608) 251-1237, ext. 314	rebeccal@abuseintervention.org
B: Outreach and Education	Rosalie Migas	(608) 251-1237, ext. 308	rosaliem@abuseintervention.org
C: Children of Violent Homes	Karen Larson	(608) 251-1237, ext. 326	karenl@abuseintervention.org
D: Legal Services	Jenny Wagner	(608) 251-1237, ext. 312	jennyw@abuseintervention.org
E: Crisis Intervention	Sara Krall	(608) 251-1237, ext. 315	sarak@abuseintervention.org
F: DELTA Project	Theresa Kuehl	(608) 251-1237, ext. 310	theresak@abuseintervention.org
G: Housing Related Aid	Rosalie Migas	(608) 251-1237, ext. 308	rosaliem@abuseintervention.org

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.

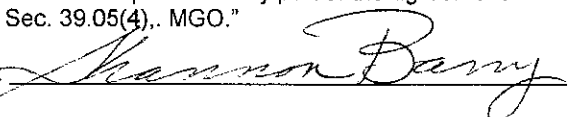
REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION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

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	177,820	177,820	181,304		13,395		96,796
DANE CO CDBG							
MADISON- COMM SVCS	135,993	144,939	150,506	115,036		35,470	
MADISON- CDBG							
UNITED WAY ALLOC	175,000	175,000	175,000	72,509	82,588		
UNITED WAY DESIG	42,931	49,837	55,758		3,942	51,816	
OTHER GOVT	224,539	246,794	247,894	125,693	25,712	57,434	39,055
FUND RAISING DONATIONS	316,989	223,561	220,620	45,745	32,921	30,836	44,886
USER FEES							
OTHER	65,017	74,767	73,417	17,000			
TOTAL REVENUE	1,138,289	1,121,718	1,133,499	375,983	158,558	175,556	180,737

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	71,113						
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG			29,000				
UNITED WAY ALLOC	19,903						
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS	35,291	30,941					
USER FEES							
OTHER		56,417					
TOTAL REVENUE	126,307	87,358	29,000				

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: Domestic Abuse Intervention Services

Housing Related Aid

PROGRAM LETTER: G

(Submit only to relevant revenue sources.)

(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 Housing Related Aid Program provides accessibility to safe accommodations for domestic violence victims and their children who are in immediate danger when the DAIS shelter is full. Our shelter – the only domestic violence shelter in Dane County – has only 25 beds for both women and children. In 2007, our shelter was at capacity for 115 nights, requiring us to wait-list 227 women and children with high safety needs. The Housing Related Aid Program allows us to offer these consumers the option of staying in a motel until space becomes available in our shelter; thereby ensuring that no one must make the choice between staying in a dangerous situation or being homeless.

The Housing Related Aid Program also provides a small amount of funds to help consumers with eviction prevention and deposits for new housing. The impact of this service is crucial: helping consumers avoid homelessness and increasing their safety.

- 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*		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE			WHITE		
FEMALE			BLACK		
AGE		100%	NATIVE AMERICAN		
< 2			ASIAN/PACIFIC ISLANDER		
2 – 5			MULTI-RACIAL		
6 – 12			ETHNICITY		100%
13 – 17			HISPANIC		
18 – 29			NON-HISPANIC		
30 – 59			HANDICAPPED (persons with disabilities)		
60 – 74			RESIDENCY		100%
75 & UP			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

* This is a new program in 2008. Therefore, we do not have 2007 data.

(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.

Due to the fact that this program is primarily a program to assist those who would normally access our shelter but who are unable to due to the shelter being full, we anticipate that the participants in this program will closely mirror those for our shelter program (program A). In 2007, 193 (92%) of women staying in shelter reported they earned less than 30% of the Dane County Median Income and the remaining 8% reported that they earned less than 50%. 149 (71%) of the women staying in shelter self-identified as having either a mental health or AODA concern. 40 (19%) of women reported they were parents without their minor children with them in shelter. Additionally, there were 22 women and children (5% of total residents) whose spoke a primary language other than English. In 2007, our shelter program served 210 unduplicated adults (2 of whom were considered dependents due to having developmental disabilities) and 171 unduplicated children. This program also enables DAIS to offer safe accommodations for male victims who may not feel safe accessing other available shelter services for men in Madison, people with disabilities who need handicapped accessible accommodations when the accessible room in DAIS shelter is already occupied, and large families. Hotels used for this program are all located within the City of Madison and are handicapped accessible.

D. PROGRAM OUTCOMES

This is a new program in 2008. Number of unduplicated individual participants served during 2007.

_____ 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		Households who need temporary shelter will find a safe alternative when the DAIS shelter is full. Victims will indicate that as a result of this assistance being received, they have a greater sense of safety.				
Performance Indicator(s)		Following their hotel stay, adult consumers will be asked whether they have a greater sense of safety as a result of the assistance they received.				
Explain the measurement tools or methods.		All adult consumers who are in a hotel will be asked, via a survey, if they have felt a greater sense of safety as a result of being offered lodging.				
Target Proposed for 2009	Total to be served	20	Targeted <u>percent</u> to meet performance indicator(s)	100	Number to meet indicator(s)	20
Target Proposed for 2010	Total to be served	20	Targeted <u>percent</u> to meet performance indicator(s)	100	Number to meet indicator(s)	20
OUTCOME OBJECTIVE # 2		Households who may otherwise need to access emergency shelter are assisted to stay in their own home or move to other permanent housing. Consumers being assisted will be asked if they found the assistance useful.				
Performance Indicator(s)		Consumers will be asked via a survey about the usefulness of the assistance rendered.				
Explain the measurement tools or methods.		Following the meeting with the advocates, consumers will be given a short (4 question survey) to complete; questions asked will be about: safety, community resources, level of satisfaction/usefulness of assistance rendered.				
Target proposed for 2009	Total to be served	25	Targeted <u>percent</u> to meet performance indicator(s)	100	Number to meet indicator(s)	25
Target proposed for 2010	Total to be served	25	Targeted <u>percent</u> to meet performance indicator(s)	100	Number to meet indicator(s)	25

(Submit only to relevant revenue sources.)

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

In 2007, 227 individuals were wait-listed due to the shelter being full. The Housing Related Aid provides consumers with accessibility to safe accommodations at a hotel when shelter is over capacity, or when they are not able to enter the DAIS Shelter due to other reasons: their gender (male); too large a family, or a someone in the family has a physical disability (DAIS has one handicapped accessible room in the shelter which may already be occupied). Consumers access the Housing Related Aid program by having been screened and approved via a shelter screening. All consumers who need to access safe shelter, first call the crisis line and go through a brief screening. Consumers are then connected to the on-call staff – available 24 hours a day, 7 days a week– who conduct a more in-depth screening. Once consumers are approved, they typically would be admitted to shelter. If they cannot go into shelter due to the shelter being full or for one of the reasons listed above, the consumer is asked to come to the agency for a brief orientation of DAIS services and given a folder of information related to the hotel stay. Consumers are given guidelines for the hotel, as well as food vouchers. Consumers are expected to call in each morning to the crisis line to see if shelter has room for them. All consumers in the hotel are assigned a Family Advocate (case manager). Family Advocates conduct a needs assessment with consumers and then establish goals and objectives. DAIS has a memorandum of understanding with two hotels to provide lodging to consumers.

Outcome #2

Not all victims of domestic violence need to enter shelter to become safe. If given appropriate assistance, many consumers can stay in their own homes or move to another safe location. Consumers who do not need shelter, but would like assistance in remaining in their homes or finding alternate housing, can meet with a Crisis Response Advocate. Crisis response appointments, like all DAIS services, are accessed through the crisis line. Callers can schedule an appointment at one of our five partnership community sites located in Dane County. Appointments can be scheduled 7 days a week, from 9 AM to 9 PM. (Not all sites are open every day). The Crisis Response Advocate will meet with the consumer and assess: what financial assistance may be needed and what community resources are available. If need be the advocate will work with the consumer in accessing other community resources. If the advocate views DAIS assistance as being needed due to no other resources being available, a request for direct aid assistance will be made to the Crisis Response Coordinator. Direct aid may include funds for lock changes or assistance with rent or for security deposits.

PROGRAM: Housing Related Aid

PROGRAM LETTER: G

(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	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG	29,000				29,000
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	29,000				29,000

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG	29,000				29,000
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL	29,000				29,000

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.

PROGRAM: Housing Related Aid

PROGRAM LETTER: G

(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					
2008 BUDGETED	29,000	132	219	322	90
2009 PROPOSED	29,580	135	219	325	91

- 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.

Unit cost is defined as a hotel night.

- 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)?

A consumer (adult or child) is counted as unduplicated the first time they access Housing Related Aid within a calendar year starting in January.

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.).

L. **2010 PROPOSED BUDGET**

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV					
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING					
USER FEES					
OTHER					
TOTAL					

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

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Domestic Abuse Intervention Services

(Submit to all revenue sources.)

AGENCY INFORMATION

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

Domestic Abuse Intervention Services (DAIS) is a community-based, feminist organization in Dane County committed to ending domestic abuse. The purpose of our work is twofold: to empower those who have been affected by violence and to transform societal attitudes and institutional barriers that perpetuate violence and the abuse of power and control in our society.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.
Since 2002, DAIS has been moving toward a structure that uses a layer of middle management to address accountability, fiscal responsibility, and program oversight that is more directly linked to direct service provision. In December of 2006 the Board decided that instead of filling a vacant Director of Development position, it would reinstate a Director of Services position which had been eliminated in 2005 when the Executive Director was assigned to supervise all of the staff. The Board's goal was to provide Program Coordinators with increased support and supervision to assist them, and the staff and volunteers they supervise, in their direct service to consumers. Over the past few years, DAIS has seen significant growth in the number of consumers accessing our services who are coping with a myriad of complicating factors, including mental health and AODA issues, which have created barriers to achieving safety. Adding the Director of Services position has greatly enhanced our service delivery as this staff person has an extensive background in working with individuals and families with mental health and AODA issues, as well as a long history of providing supervision to staff in social service agencies.

In 2007 we worked with Cheri Maples, retired Training Captain from the Madison Police Department, to help us implement a new Management Team that would provide input into long-range program and agency goals. The team consists of directors/managers and program coordinators. Its efforts have enhanced the communication of staff and volunteers across programs, resulting in more cross-programmatic collaboration to benefit our consumers. The DAIS Board also has implemented a new committee structure in the past three months driven by goals from a strategic planning meeting in September 2007. These new Board committees will provide additional oversight to direct service programs and aid the Board in understanding all aspects of the organization informing both their policy decisions and strategic planning efforts.

We continue to focus on ensuring accessibility of our services to everyone who needs them. For example, we have worked closely with deaf advocates from the State Department of Health and Human Services to procure technology that improves our service delivery to deaf consumers in our shelter (i.e., a video phone) and to create materials that are culturally specific to the deaf community. We have also hired a new staff member who is proficient in American Sign Language.

We have hosted two staff retreats in the past six months facilitated by experts in the area of cultural competency and shared leadership to help us create an agency culture that is inclusive to all. We also continue to hold monthly "meet and greets" and in-services for our staff with other agencies to improve our referrals and collaboration efforts.

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

DAIS is in its 31st year of operation and has operated the sole domestic violence shelter in Dane County for most of those years. This long history has provided us the opportunity to develop meaningful partnerships and collaborations with law enforcement, the District Attorney's office, health care providers, mental health providers, schools, the University of Wisconsin, social service providers and community leaders across Dane County's diverse populations.

DAIS staff provides leadership and expertise to anti-violence efforts across Dane County. Several staff members sit on the Dane County Commission on Sensitive Crimes and the Dane County Coordinated Community Response to Domestic Violence Task Force (DVCCR) and its subcommittees. Our current Executive Director chaired the DVCCR in 2007 and continues to serve on the Task Force. Our Legal Systems Advocate chairs the Restraining Order Work Group of the DVCCR and our Children's Services Coordinator chairs the Children from Violent Homes Project/Youth Issues Subcommittee of the DVCCR. Other DAIS staff members actively participate in the Homeless Services Consortia, and the Sexual Assault Task Force, and other community wide meetings, and our Executive Director co-chairs the Children and Youth Committee of the Governor's Council on Domestic Violence.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 8

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 __	Diane Welsh 2760 Tower Rd. McFarland, WI 53558 Chief Legal Counsel, Wisconsin DHFS 11/05 – 11/08	Board Vice-President's Name Home Address Occupation Representing Term of Office: From __ To __	Diane West 447 Fargo Tr. Middleton, WI 53562 Vice President of Human Resources, Capitol Indemnity Corporation 5/06 – 5/09
Board Secretary's Name Home Address Occupation Representing Term of Office: From __ To __	Tamara Hagen, M.D. 811 Potawatomi Dr. Madison, WI 53718 Physician, UW Health 11/05 – 11/08	Board Treasurer's Name Home Address Occupation Representing Term of Office: From __ To __	Susan Bredemann 729 Highcliff Tr. Madison, WI 53718 Director of Planning, Capitol Indemnity Corporation 8/07 – 8/10
Name Home Address Occupation Representing Term of Office: From __ To __	Steve Potter 5474 Marie Rd. Oregon, WI 53575 Management, Meriter Hospital 1/06- 1/09	Name Home Address Occupation Representing Term of Office: From __ To __	Rebecca Smith 6731 Aldo Leopold Wy. Middleton, WI 53562 Deputy Director, The Nature Conservancy 9/05 – 9/08
Name Home Address Occupation Representing Term of Office: From __ To __	Emily Dudak Taylor 413 6 th Ave. #306 New Glarus, WI 53574 Associate Attorney, Law Center for Children and Families 7/06 – 7/09	Name Home Address Occupation Representing Term of Office: From __ To __	Melanie Swanson 3301 Kinsman Blvd. Madison, WI 53704 Senior Conference Specialist, Covance 11/07 – 11/10
Name Home Address Occupation Representing Term of Office: From __ To __	Marsha Mansfield 2824 Waubesa Ave. Madison, WI 53711 Clinical Assistant Professor, UW Law School 3/06 – 3/09	Name Home Address Occupation Representing Term of Office: From __ To __	Andy Richards 4553 Winnequah Rd. Monona, WI 53716 Senior Special Assistant to the President, UW System 2/08 – 2/11
Name Home Address Occupation Representing Term of Office: From __ To __	Linda Lambert 7714 Riverside Rd. Verona, WI 53593 Regional Manager, Jewelers Mutual Insurance 8/07-8/10	Name Home Address Occupation Representing Term of Office: From __ To __	Erik Gammell 2665 Mica Rd. Fitchburg, WI 53711 Business Development Manager, Tilehaus 2/08 – 2/11

AGENCY GOVERNING BODY How many Board meetings has your governing body or Board of Directors scheduled for 2008? 8

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.

Name Home Address Occupation Representing Term of Office: From __ To __	Christopher Freeman 19 S. Broom St. Madison, WI 53703 Assistant District Attorney, Dane County District Attorney's Office 2/08 – 2/11	Name Home Address Occupation Representing Term of Office: From __ To __	Lynne Solomon 2148 West Lawn Ave. Madison, WI 53711 Neighborhood Rep 1/08 – Open
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 __		Name Home Address Occupation Representing Term of Office: From __ To __	
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Name Home Address Occupation Representing Term of Office: From __ To __		Name Home Address Occupation Representing Term of Office: From __ To __	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

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	42	100%	13	100%	78	100%
GENDER						
MALE	1	2%	1	8%	4	5%
FEMALE	41	98%	12	92%	74	95%
AGE						
LESS THAN 18 YRS	0	0	0	0	0	0
18 – 59 YRS	41	98%	12	92%	78	100%
60 AND OLDER	1	2%	1	8%	0	0
RACE						
WHITE	36	86%	13	100%	36**	(at least) 46%
BLACK	6	14%	0	0	Unknown	
NATIVE AMERICAN	0	0	0	0	Unknown	
ASIAN/PACIFIC ISLE	0	0	0	0	Unknown	
MULTI-RACIAL	0	0	0	0	2**	(at least) 2%
ETHNICITY						
HISPANIC	3	7%	1	8%	0**	
NON-HISPANIC	39	93%	12	92%	38**	(at least) 49%
HANDICAPPED* (Persons with Disabilities)	2	5%	0	0	Unknown	

**** Volunteer race and ethnicity demographics were based on voluntary self reports. Many volunteers did not return any data. That is the reason this data is incomplete.**

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

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	651,186	730,362	738,761
Taxes	65,041	60,248	60,209
Benefits	75,291	81,512	93,825
SUBTOTAL A:	791,518	872,122	892,795
B. OPERATING			
All "Operating" Costs	155,171	133,160	135,433
SUBTOTAL B	155,171	133,160	135,433
C. SPACE			
Rent/Utilities/Maintenance	26,680	25,756	26,271
Mortgage (P&I)/Depreciation/Taxes	27,242	24,680	23,000
SUBTOTAL C	53,922	50,436	49,271
D. SPECIAL COSTS			
Assistance to Individuals	33,555	56,000	56,000
Subcontracts, etc.	10,000		
Affiliation Dues			
SUBTOTAL D	43,555	56,000	56,000
TOTAL OPERATING EXPENSES A-D	1,134,166	1,111,718	1,133,499
E. TOTAL CAPITAL EXPENDITURES	0	0	0

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 9 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	A	B	C	D	E
Executive Director	1.0	53,040	1.0	54,101	.166	.166	.166	.166	.166
Director of Services	1.0	48,960	1.0	49,939	.2	.2	.2	.2	.2
Finance Manager	.75	40,800	.75	41,616	.125	.125	.125	.125	.125
Shelter Coordinator	1.0	33,500	1.0	34,170	1.0				
Children's Services Coordinator	1.0	32,092	1.0	32,734			1.0		
Crisis Line Coordinator	1.0	30,000	1.0	30,600					1.0
Crisis Response Coordinator	1.0	30,600	1.0	29,172		1.0			
Legal Systems Coordinator	1.0	34,853	1.0	35,550				1.0	
Legal Advocate	1.0	29,376	1.0	29,964				1.0	
Bilingual Legal Advocate	1.0	28,800	1.0	29,376				1.0	
Family Advocate – Child Focus	1.0	28,821	1.0	29,397	1.0				
Family Advocate – Mental Health/AODA	1.0	26,696	.6	16,338	.6				
Family Advocate – Housing Focus	.7	18,900	1.0	27,540	1.0				
Shelter Living Specialist	1.0	28,288	1.0	28,854	1.0				
DELTA Project Coordinator	1.0	32,460	1.0	33,109					
Volunteer Coordinator	.5	14,824	.5	15,556	.1	.1	.1	.1	.1
Administrative Coordinator	1.0	32,628	1.0	33,281	.2	.2	.2	.2	.2
Development Coordinator	.5	18,000	.5	18,320	.1	.1	.1	.1	.1
TOTAL	16.45	562,638	16.35	569,617	5.491	1.891	1.891	3.891	1.891

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	A	B	C	D	E
Shelter Advocate – Nights/Weekend	1.0	24,429	1.0	24,918	1.0				
On Call PT hourly	.4	11,118	.45	11,340	.45				
Shelter Advocates PT Hourly	3.4	77,020	3.4	79,061	3.4				
Crisis Response Hourly	0.6	13,000	0.6	13,260		.6			
Crisis Line Hourly	0.5	10,850	0.5	11,067					.5
DELTA Student Interns	0.5	10,000	.5	10,000					
Legal Hourly	0.2	4,080	.2	4,162				.2	
TOTAL	23.05	713,135	23	723,425	10.341	2.491	1.891	4.091	2.391

8. **LIST PERCENT OF STAFF TURNOVER** 40 % * 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.

In 2007 we had 7 regular staff leave; 2 accepted new employment, 1 was accepted to law school, 1 moved out of state, 1 was laid off due funding issues, and 2 were terminated from employment. We also had 10 part time hourly staff members from our Crisis Line, Crisis Response, and Shelter Programs leave in 2007 which is not reflected in the percentage above* due to the fact that people in those positions typically work less than 10 hrs per week and some work less than 5 hours per week. Due to the nature of these positions – mostly “fill positions – we expect a fair amount of turnover.

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	F	G			
Executive Director	1.0	53,040	1.0	54,101	.166				
Director of Services	1.0	48,960	1.0	49,939					
Finance Manager	.75	40,800	.75	41,616	.125				
Shelter Coordinator	1.0	33,500	1.0	34,170					
Children's Services Coordinator	1.0	32,092	1.0	32,734					
Crisis Line Coordinator	1.0	30,000	1.0	30,600					
Crisis Response Coordinator	1.0	30,600	1.0	29,172					
Legal Systems Coordinator	1.0	34,853	1.0	35,550					
Legal Advocate	1.0	29,376	1.0	29,964					
Bilingual Legal Advocate	1.0	28,800	1.0	29,376					
Family Advocate – Child Focus	1.0	28,821	1.0	29,397					
Family Advocate – Mental Health/AODA	1.0	26,696	.6	16,338					
Family Advocate – Housing Focus	.7	18,900	1.0	27,540					
Shelter Living Specialist	1.0	28,288	1.0	28,854					
DELTA Project Coordinator	1.0	32,460	1.0	33,109	1				
Volunteer Coordinator	.5	14,824	.5	15,556					
Administrative Coordinator	1.0	32,628	1.0	33,281					
Development Coordinator	.5	18,000	.5	18,320					
Shelter Advocate – Nights/Weekend	1.0	24,429	1.0	24,918					
On Call PT hourly	.4	11,118	.45	11,340					
Shelter Advocates PT Hourly	3.4	77,020	3.4	79,061					
Crisis Response Hourly	.6	13,000	.6	13,260					
Crisis Line Hourly	.5	10,850	.5	11,067					
DELTA Student Interns	0.5	10,000	0.5	10,000	.5				
Legal Hourly	.2	4,080	.2	4,162					
TOTAL	23.05	713,135	23	723,425	1.791				