



## ***OPERATING A DOMESTIC ABUSE PROGRAM: A FAIR MINIMUM***

It is difficult, if not impossible, to come up with a cost calculation that applies to all domestic abuse programs in Wisconsin. Although domestic abuse programs share similar characteristics, each also maintains unique services that are aimed at best providing support and advocacy for the victims within the community in which the program exists.

*The "Fair Minimum" is not meant to be prescriptive, i.e., programs must offer these salaries or use these staffing patterns. Rather, it is meant to be aspirational – a reasonable and fair staffing pattern for core services and fair compensation for those doing the work. The Fair Minimum may be useful for educating Board members and community partners and provides a useful touchstone in working towards equalization and fairness for all programs and their staff. It also provides a valuable tool for grant writing, budgeting, and strategic planning.*

The "Fair Minimum" calculation makes the following assumptions:

- Costs are included to support a package of "core services" in most DV agencies. This includes an Executive Director; sufficient counseling and advocacy staff to provide the DCF mandated services; enhanced services to children and youth affected by domestic violence (in addition to Children's Programming grants); specialized services to underserved populations; and administrative and fiscal support staff.
- Agencies in smaller service areas may decide that they do not need all the staff listed. Conversely, agencies in large areas may need additional staff. Domestic abuse programs may also offer additional services or additional staff beyond this core, which will increase their budget.
- Personnel costs include wages and benefits comparable with other community agencies doing similar human service work, both governmental agencies and non-profits. The cost of living, which affects the amount needed to fund competitive wages, will vary across the state.
- Shelter programs are grouped by size (small, medium, large). While this does not provide specific number of beds, bedrooms, or people served, it allows individual shelter programs to self-identify based on their overall program design and capacity.
- Programs have flexibility in how they define and shape the job duties of various positions, such as mid-level management, fiscal management/support, or administrative support. For example, a mid-level manager may be an associate director, a shelter manager, a domestic abuse services manager, etc.

- There is an assumption that DV programs also receive a Children’s Programming grant *in addition to* the Children’s Program staff listed in the Fair Minimum budget.
- Local conditions will affect the budget; e.g., programs covering a large geographic area may have increased travel costs.
- Shelter coverage was calculated using 26 hours per day (rather than 24) to account for overlap coverage during shift changes, as well as time needed for staff meetings or training.
- Custodian/shelter maintenance positions can be hourly, salaried, or contracted out for things such as lawn care and snow removal.
- The calculation for optional benefits includes:
  - average “fair” costs for health insurance (with the employer covering 80% of the premium of a single individual);
  - dental insurance;
  - life and disability insurance;
  - retirement benefits (3% employer match on average \$44,000 salary); and
  - an amount for additional optional benefits, such as an Employee Assistance Program (EAP), flexible spending accounts, a contribution towards family coverage for health insurance, other health and wellness perks, etc.
- Programs providing culturally-specific services vary greatly in design, services provided, and area served. Therefore, the budgets for culturally-specific agencies are unique and do not neatly fit into any of the categories. Individualized “fair minimums” should be supported for these programs.
- Programs hiring bilingual staff should fairly compensate for these needed skills by adding *at least* 10% to the base salary.

## FAIR MINIMUM BUDGET

	Nonresidential Program	Small Shelter	Medium Shelter	Large Shelter	Rural Outreach Office
<b>Executive Director</b>	\$66,000	\$72,000	\$72,000	\$78,000	
<b>Mid level Management</b>	\$26,000 (.5 FTE)	\$52,000 (1.0 FTE)	\$52,000 (1.0 FTE)	\$52,000 (1.0 FTE)	
<b>Fiscal Management/Support</b>	\$24,000 (.5 FTE)	\$24,000 (.5 FTE)	\$48,000 (1.0 FTE)	\$48,000 (1.0 FTE)	\$12,000 (.25 FTE)
<b>Client Services/Advocacy Staff</b>	\$88,000 (2.0 FTE)	\$88,000 (2.0 FTE)	\$132,000 (3.0 FTE)	\$176,000 (4.0 FTE)	\$88,000 (2 FTE)
<b>Children's Program Staff</b>	\$22,000 (.5 FTE)	\$22,000 (.5 FTE)	\$44,000 (1.0 FTE)	\$66,000 (1.5 FTE)	\$22,000 (.5 FTE)
<b>Staff for Underserved Populations</b>	\$44,000 (1.0 FTE)	\$44,000 (1.0 FTE)	\$44,000 (1.0 FTE)	\$44,000 (1.0 FTE)	\$22,000 (.5 FTE)
<b>Community Education/Systems Advocacy</b>	\$44,000 (1.0 FTE)	\$44,000 (1.0 FTE)	\$44,000 (1.0 FTE)	\$44,000 (1.0 FTE)	
<b>Administrative Support Staff</b>	\$17,500 (.5 FTE)	\$17,500 (.5FTE)	\$35,000 (1.0 FTE)	\$35,000 (1 FTE)	
<b>Shelter Custodian/Maintenance</b>		\$13,780 (.5 FTE)	\$27,560 (1.0 FTE)	\$34,450 (1.25 FTE)	
<b>Shelter Advocates (\$13.75/hr. x 26 hours x 7 x 52)</b>		\$130,130	\$130,130	\$130,130	
<b>Subtotal personnel</b>	\$331,500	\$507,410	\$628,690	\$707,580	\$144,000
<b>Required Fringe (payroll taxes, etc., 15%)</b>	\$49,725	\$76,112	\$94,303	\$106,137	\$21,600
<b>Optional benefits (25%)</b>	\$82,875	\$126,853	\$157,173	\$176,895	\$36,000
<b>Total Personnel</b>	\$464,100	\$710,374	\$880,166	\$990,612	\$201,600
<b>Non Personnel Costs (30% of total budget)</b>	\$198,900	\$304,446	\$377,214	\$424,548	
<b>Non Personnel Costs for Outreach Offices (25% of total budget)</b>					\$67,200
<b>Total Budget</b>	<b>\$663,000</b>	<b>\$1,014,820</b>	<b>\$1,257,380</b>	<b>\$1,415,160</b>	<b>\$268,800</b>