



STATE OF WISCONSIN
GOVERNOR'S COUNCIL ON DOMESTIC ABUSE

OPERATING A DOMESTIC VIOLENCE 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 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 a fair salary for those doing the work. The Fair Minimum may be useful for educating Board members and community partners and can provide a useful touchstone in working towards equalization and fairness for all programs and their staff.

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 under-represented populations; and administrative and fiscal support staff. Agencies in smaller service areas may decide that they do not need all the staff listed. Conversely, programs in large areas may need additional staff. 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.
- ✓ 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 programs also receive a Children's Programming grant.
- ✓ Local conditions will affect the budget; e.g., programs covering a large geographic area may have increased travel costs.
- ✓ Costs of living, which impact the amounts needed to fund competitive salaries, vary across the state. The "fair minimum" in urban communities may be higher. In rural communities, it may be lower.
- ✓ 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.
- ✓ Programs providing culturally-specific services vary greatly in design, services provided, and area served. Therefore, each program's budget is unique and does not neatly fit into any of the categories. Individualized "fair minimums" should be supported for these programs.
- ✓ Programs hiring bi-lingual staff should fairly compensate for these needed skills by adding 10% to the base salary.

FAIR MINIMUM BUDGET

	Nonresidential Program	Small Shelter (under 20 beds)	Medium Shelter(20-30 beds)	Large Shelter (31+ beds)
Executive Director	\$60,000	\$65,000	\$65,000	\$67,000
Mid level Management	\$25,000 (.5 FTE)	\$50,000 (1.0 FTE)	\$50,000 (1.0 FTE)	\$50,000 (1.0 FTE)
Fiscal Management/Support	\$22,500 (.5 FTE)	\$22,500 (.5 FTE)	\$45,000 (1.0 FTE)	\$45,000 (1.0 FTE)
Client Services/Advocacy Staff	\$80,000 (2.0 FTE)	\$80,000 (2.0 FTE)	\$120,000 (3.0 FTE)	\$160,000 (4.0 FTE)
Children's Program Staff	\$20,000 (.5 FTE)	\$20,000 (.5 FTE)	\$40,000 (1.0 FTE)	\$60,000 (1.5 FTE)
Staff for Underserved Populations	\$40,000 (1.0 FTE)	\$40,000 (1.0 FTE)	\$40,000 (1.0 FTE)	\$40,000 (1.0 FTE)
Community Education/Systems Advocacy	\$40,000 (1.0 FTE)	\$40,000 (1.0 FTE)	\$40,000 (1.0 FTE)	\$40,000 (1.0 FTE)
Administrative Support Staff	\$20,000 (.5 FTE)	\$20,000 (.5 FTE)	\$40,000 (1.0 FTE)	\$40,000 (1 FTE)
Shelter Custodian/Maintenance		\$12,500 (.5 FTE)	\$25,000 (1.0 FTE)	\$31,250 (1.25 FTE)
Shelter Advocates (\$12.50/hr. x 26 hours x 7 x 52)		\$118,300	\$118,300	\$118,300
Subtotal personnel	\$307,500	\$468,300	\$583,300	\$651,550
Required Fringe (payroll taxes, etc, - 10%)	\$30,750	\$46,830	\$58,330	\$65,155
Optional benefits (20%)	\$61,500	\$93,660	\$116,600	\$130,310
Total Personnel	\$399,750	\$608,790	\$758,230	\$847,015
Non Personnel Costs (residential - 30% of total budget)		\$260,910	\$324,955	\$363,006
Non Personnel Costs (non-residential - 25% of total budget)	\$133,250			
Total Budget	\$533,000	\$869,700	\$1,083,185	\$1,210,021