

10-BED MODEL FOR DV PROGRAM/SHELTER - 20 BEDS OR LESS
NEW YORK CITY - 90% UTILIZATION

A. BUDGET SUMMARY BY PROGRAM COMPONENT FOR EACH 10 BEDS

Direct Care	\$203,461
Property/Maintenance	13,047
Administration	<u>33,929</u>
<u>Total Budget</u>	\$250,437
Flat Rate Per Person	\$75.88

B. STAFFING MODEL FOR EACH 10 BEDS

1. <u>Direct Care Staffing</u>	<u>Titles/FTE's</u>	<u>Salaries</u> (Incl. Fringe Benefit)
a) Fixed Staff	2.00 DV Counselors (day)	\$52,098
	1.00 DV Counselor (evening)	26,049
	1.00 DV Counselor (night)	26,049
	1.20 DV Counselors	31,259
	0.78 Relief Staff (15%)	20,318
b) Supplemental Staff	0.50 DV Counselor	13,025
	0.50 Children's Services Aide	13,025
	0.50 Cook/Housekeeper	13,025
2. <u>Administrative Staff</u>		
	0.30 Program Director	10,968
	0.30 Secretary	7,980
	0.20 Fiscal Manager	5,609
	0.20 Administrative Assistant	5,320

10-BED MODEL FOR DV PROGRAM/SHELTER - 20 BEDS OR LESS
REST OF STATE - 80% UTILIZATION

A. BUDGET SUMMARY BY PROGRAM COMPONENT FOR EACH 10 BEDS

Direct Care	\$146,518
Property/Maintenance	15,671
Administration	<u>31,425</u>
 <u>Total Budget</u>	 \$193,614
Flat Rate Per Person	\$65.22

B. STAFFING MODEL FOR EACH 10 BEDS

1. <u>Direct Care Staffing</u>	<u>Titles/FTE's</u>	<u>Salaries</u> (Incl. Fringe Benefit)
a) Fixed Staff	2.00 DV Counselors (day)	\$36,248
	1.00 DV Counselor (evening)	18,124
	1.00 DV Counselor (night)	18,124
	1.20 DV Counselors	21,749
	0.78 Relief Staff (15%)	14,137
b) Supplemental Staff	0.50 DV Counselor	9,062
	0.50 Children's Services Aide	9,062
	0.50 Cook/Housekeeper	9,062
 2. <u>Administrative Staff</u>		
	0.30 Program Director	10,508
	0.30 Secretary	4,358
	0.20 Fiscal Manager	3,489
	0.20 Administrative Assistant	2,906

20-BED MODEL FOR DV PROGRAM/SHELTER - 21 BEDS OR MORE
NEW YORK CITY - 90% UTILIZATION

A. BUDGET SUMMARY BY PROGRAM COMPONENT FOR EACH 20 BEDS

Direct Care	\$331,329
Property/Maintenance	27,399
Administration	<u>68,264</u>
 <u>Total Budget</u>	 \$426,991
Flat Rate Per Person	\$61.54

B. STAFFING MODEL FOR EACH 20 BEDS

1. <u>Direct Care Staffing</u>	<u>Titles/FTE's</u>	<u>Salaries</u> (Incl. Fringe Benefit)
a) Fixed Staff	3.50 DV Counselors (day)	\$36,248
	1.50 DV Counselors (evening)	18,124
	1.50 DV Counselors (night)	18,124
	2.00 DV Counselors (weekend)	52,098
	1.27 Relief Staff (15%)	33,212
b) Supplemental Staff	0.75 DV Counselor	19,537
	0.75 Children's Services Aide	19,537
	0.75 Cook/Housekeeper	19,537
2. <u>Administrative Staff</u>		
	0.60 Program Director	21,936
	0.60 Secretary	15,960
	0.40 Fiscal Manager	11,218
	0.40 Administrative Assistant	10,640

20-BED MODEL FOR DV PROGRAM/SHELTER - 21 BEDS OR MORE
REST OF STATE - 80% UTILIZATION

A. BUDGET SUMMARY BY PROGRAM COMPONENT FOR EACH 20 BEDS

Direct Care	\$240,936
Property/Maintenance	32,908
Administration	<u>63,867</u>
 <u>Total Budget</u>	 \$337,712
Flat Rate Per Person	\$53.98

B. STAFFING MODEL FOR EACH 20 BEDS

1. <u>Direct Care Staffing</u>	<u>Titles/FTE's</u>	<u>Salaries</u> (Incl. Fringe Benefit)
a) Fixed Staff	3.50 DV Counselors (day)	\$63,434
	1.50 DV Counselors (evening)	27,186
	1.50 DV Counselor (night)	27,186
	2.00 DV Counselors (weekend)	36,248
	1.27 Relief Staff (15%)	23,108
b) Supplemental Staff	0.75 DV Counselor	13,593
	0.75 Children's Services Aide	13,593
	0.75 Cook/Housekeeper	13,593
2. <u>Administrative Staff</u>		
	0.60 Program Director	21,016
	0.60 Secretary	8,717
	0.40 Fiscal Manager	6,977
	0.40 Administrative Assistant	5,811

9-BED MODEL FOR DV SAFE DWELLING
NEW YORK CITY - 75% UTILIZATION

A. BUDGET SUMMARY BY PROGRAM COMPONENT FOR EACH 9 BEDS

Direct Care	\$ 93,884
Property/Maintenance	13,832
Administration	<u>36,141</u>
 <u>Total Budget</u>	 \$143,858
Flat Rate Per Person	\$57.82

B. STAFFING MODEL FOR EACH 20 BEDS

	<u>Titles/FTE's</u>	<u>Salaries</u> (Incl. Fringe Benefit)
1. <u>Direct Care Staffing</u>		
a) Fixed Staff	1.00 DV Counselor (day)	\$26,049
	1.00 DV Counselor (day)	26,049
	1.00 On Call/Hotline Staff (evening)	7,810
	1.00 On Call/Hotline Staff (midnight)	7,810
	1.20 On Call/Hotline Staff (weekend)	10,932
	.30 DV Counselor Relief Staff	7,815
b) Supplemental Staff	0.50 On Call/Hotline Staff	3,905
2. <u>Administrative Staff</u>		
	0.30 Program Director	10,968
	0.30 Secretary	7,980
	0.20 Fiscal Manager	5,609
	0.20 Administrative Assistant	5,320

9-BED MODEL FOR DV SAFE DWELLING
REST OF STATE - 60% UTILIZATION

A. BUDGET SUMMARY BY PROGRAM COMPONENT FOR EACH 9 BEDS

Direct Care	\$ 70,909
Property/Maintenance	7,249
Administration	<u>24,541</u>
 <u>Total Budget</u>	 \$102,698
Flat Rate Per Person	\$51.04

B. STAFFING MODEL FOR EACH 9 BEDS

1. <u>Direct Care Staffing</u>	<u>Titles/FTE's</u>	<u>Salaries</u> (Incl. Fringe Benefit)
a) Fixed Staff	1.00 DV Counselor (day)	\$18,124
	1.00 DV Counselor (day)	18,124
	1.00 On Call/Hotline Staff (evening)	6,225
	1.00 On Call/Hotline Staff (midnight)	6,225
	1.20 On Call/Hotline Staff (weekend)	9,030
	.30 DV Counselor Relief Staff	5,437
b) Supplemental Staff	0.50 On Call/Hotline Staff	3,112
2. <u>Administrative Staff</u>		
	0.30 Program Director	10,508
	0.30 Secretary	4,358
	0.20 Fiscal Manager	3,489
	0.20 Administrative Assistant	2,906

9-BED MODEL FOR DV SAFE HOME
NEW YORK CITY - 100% UTILIZATION

A. BUDGET SUMMARY BY PROGRAM COMPONENT FOR EACH 9 BEDS

Direct Care	\$ 72,173
Property/Maintenance	3,288
Administration	<u>34,386</u>
 <u>Total Budget</u>	 \$109,847
Flat Rate Per Person	\$33.44

B. STAFFING MODEL FOR EACH 9 BEDS

1. <u>Direct Care Staffing</u>	<u>Titles/FTE's</u>	<u>Salaries</u> (Incl. Fringe Benefit)
a) Fixed Staff	1.00 DV Counselor (day)	\$26,049
	1.00 DV Counselor (day)	26,049
	0.30 DV Counselor (15% relief)	7,815
 2. <u>Administrative Staff</u>		
	0.30 Program Director	10,968
	0.30 Secretary	7,980
	0.20 Fiscal Manager	5,609
	0.20 Administrative Assistant	5,320

9-BED MODEL FOR DV SAFE HOME
REST OF STATE - 100% UTILIZATION

A. BUDGET SUMMARY BY PROGRAM COMPONENT FOR EACH 9 BEDS

Direct Care	\$ 51,933
Fix Property	470
Administration Staffing	21,260
Administration Miscellaneous	<u>1,072</u>
 <u>Total Budget</u>	 \$ 74,735
Flat Rate Per Person	\$22.75

B. STAFFING MODEL FOR EACH 9 BEDS

<u>1. Direct Care Staffing</u>	<u>Titles/FTE's</u>	<u>Salaries</u> (Incl. Fringe Benefit)
a) Fixed Staff	1.00 DV Counselor (day)	\$18,124
	1.00 DV Counselor (day)	18,124
	0.30 DV Counselor (15% relief)	5,437
 <u>2. Administrative Staff</u>		
	0.30 Program Director	10,508
	0.30 Secretary	4,358
	0.20 Fiscal Manager	3,489
	0.20 Administrative Assistant	2,906