



March 18, 2010

Margene K. Swarts
City of Lawrence, Kansas
Planning and Development Services
1 Riverfront Plaza, Level 1, Suite 110
Lawrence, KS 66044

Dear Ms. Swarts:

On behalf of the staff and board of directors of Women's Transitional Care Services, thank you for your continued, generous support of our organization. Please accept our proposal for the 1920 Moodie Road building. Enclosed are the five paper copies of the proposal with one CD of an electronic copy of the proposal.

If you have any questions, please contact me at stewelp@willowdvcenter.org or 785-331-2034.

Sincerely,

Sarah Terwelp,
Executive Director

Board of Directors

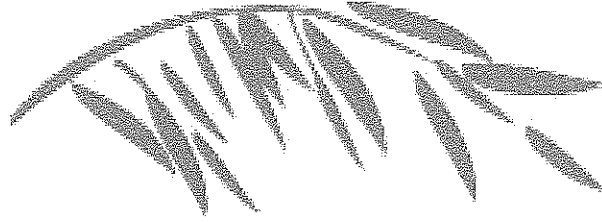
Kathy Perkins, President
Leni Salkind, Vice President
Carolyn Shelton, Treasurer
Esther Grenz, Secretary
Shannon Abrahamson
Caitlin Day Wedel
Sally Hare-Schriner
Chelsi Hayden
Jacy Hurst Moneymaker
John Nalbandian
Cathie Rodkey
Wint Winter
Erin Fletcher

Sarah Terwelp,
Executive Director

The Willow Domestic
Violence Center
P.O. Box 633
Lawrence, KS 66044

www.willowdvcenter.org

Office Phone: 785.331.2034
Crisis Line: 785.843.3333
or 800.770.3030



The Willow
DOMESTIC VIOLENCE
CENTER

SHELTER. HELP. HOPE.

1920 Moodie Road Proposal
April 30, 2010

Contact: Sarah Terwelp, Executive Director
785-331-2034 or sterwelp@willowdvcenter.org



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Women's Transitional Care Services, Inc. [WTCS] now The Willow Domestic Violence Center is a not-for-profit organization, founded in 1976 with a vision of eliminating family and domestic violence in our communities by providing safety, education and advocacy; with the mission to restore the health and safety of victims of family and domestic violence. We provide services in five different locations in Douglas, Jefferson, and Franklin Counties in Kansas. Number of services provided during our last Fiscal Year: 24-hour crisis line: over 1,550 crisis calls; Emergency shelter: 262 women and children; Community education and outreach: over 2000 people; Peer counseling: over 1000 women; Children's program: 121 children in shelter.

A. QUALIFICATIONS AND EXPERIENCE

PROPOSED USE OF THE STRUCTURE

NEED:

The Willow Domestic Violence Center is a Lawrence-based not-for-profit shelter and service provider for domestic abuse victims and survivors in Douglas, Franklin and southern Jefferson counties. We have a staff of 15, including the Executive Director, and approximately 40 trained volunteers. We currently rent 1,003 square feet of office space in the United Way (UW) building for \$1.15/sq. ft—a total annual cost of \$13,841.40.

The United Way space supplies the following office and workspaces:

- Three offices with doors
- A conference room that seats eight people
- A small workspace located inside the conference room, separated by a half-wall partition
- A common area space used for two open offices and filing cabinets.

The United Way office currently houses the executive director, outreach coordinator, court advocate, Jefferson County program coordinator, bookkeeper, and volunteers/interns. With so many staff members using this office, we have outgrown the space. The amount of activity in the limited space at our UW offices has had an effect on our ability to coordinate and carry out administrative functions thoughtfully and sometimes carefully. For example, this office is



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located down the hall from ECKAN (local food bank and case management for persons in poverty). Our staff is interrupted daily by visitors looking for the ECKAN offices.

Because we have no more room at the United Way office location, we also use the converted garage at our shelter as office space. This office is an open room with five cubicles along the outer walls and a small table and chairs in the middle. During regular Monday through Friday working hours, up to five staff members, interns, and volunteers are using this office space to respond to calls on our 24 hour crisis line and meet with survivors and their children. In addition, shelter residents frequently come into the office to request personal care items or talk about their day. This level of activity in this open office makes it difficult for staff to focus on program planning, paperwork or statistical compilation.

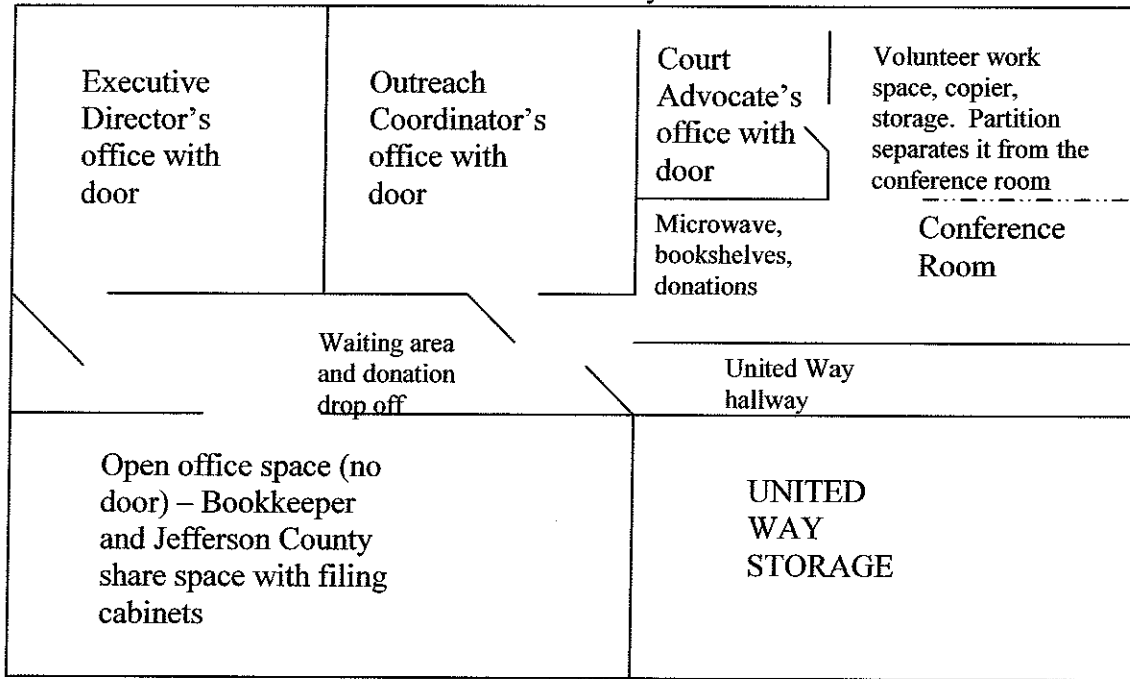
Finally, due to the sensitive nature of our work, it is important to have a safe, warm, inviting office space for survivors to share their personal experiences of violence. The offices at the UW building are in a basement—if approached from the front of the building. The offices are small, hardly private, and are impersonal. The setting is not at all conducive to meeting with clients who have been traumatized by abuse. John Nalbandian, a new board member, reflected on the setting after a few meetings at our offices. He thought: “There is nothing private here; there is clutter from lack of space; there is little warmth; there is little in this space that conveys the message to these family members and children: ‘We are here to help you.’”^{*} Suzy D’Enbeau, Ph.D. Department of Communication Studies and current volunteer shared her thoughts “The current staff facilities at shelter include five “workspaces” or cubicles with computers for both advocates and paid staff and then a small, open area with a large table in the middle of these workspaces. ... The problem with this current arrangement is the lack of privacy. It’s simply impossible to privately work one-on-one with a survivor because this is the same space in which paid staff are conducting their jobs (e.g., volunteer coordinator, children’s coordinator), as well as where advocates are also answering both the business and crisis phone lines.”^{**}

^{*} Nalbandian shared this message with the executive director when she was preparing this application.

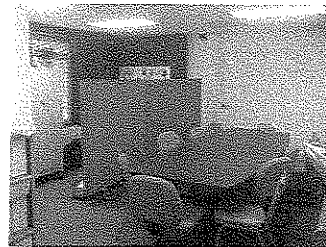
^{**} D’Enbeau shared these thoughts in conversation about the shelter office space.

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United Way Office

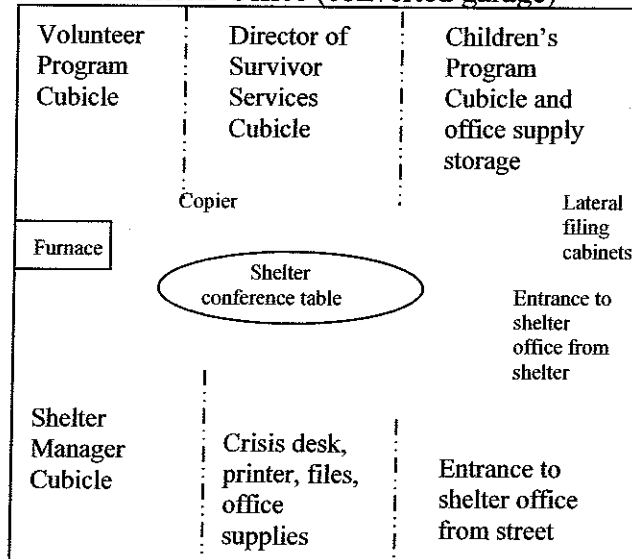


Open office space



United Way conference room

Shelter Office (converted garage)



Shelter conference table



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USE:

The building located at 1920 Moodie Rd. provides an opportunity for The Willow Domestic Violence Center to have a professional office setting for more staff members in the same office building, provide a conference room, as well as private offices and other confidential spaces to meet with those we serve – victims of family and domestic violence. Our proposed use meets the zoning requirements of 1920 Moodie Road as an administrative and social service agency office which advances the welfare of citizens in need.

1920 Moodie Rd is 3,200 square feet and, with some modifications, would allow us to provide office spaces for the following staff:

1. Executive Director
2. Bookkeeper
3. Director of Survivor Services
4. Outreach Coordinator
5. Court Advocate
6. Jefferson County Program Coordinator
7. Children's Program Coordinator
8. Volunteer Program Coordinator
9. Interns and volunteers
10. Guest office (for staff or volunteers who need a temporary workspace)
11. Reception Advocate

Additionally, this office space will allow us to provide a playroom space, conference room, three storage areas, kitchen and lobby. The current parking lots at 1920 Moodie Rd have fifteen parking spaces which are sufficient to accommodate our activity level at the office.

With the ability to provide private offices and the fact that we would no longer have interruptions from ECKAN patrons or shelter residents, the environment would be more focused and practical for all our staff. We will have an environment more conducive to thinking and planning, and



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meeting individually with the survivors who need our private and confidential services. In turn, the staff members will be able to use their time more effectively to produce program plans that meet our core services, and to develop ideas for more in-depth collaboration with other local organizations and businesses.

LOW AND/OR MODERATE INCOME CLIENT BASE

The Willow Domestic Violence Center primarily serves those survivors with little or no income. During our fiscal year 2009 (July 1 – June 30), 49% of survivors in shelter had no income, 44% had an income of less than \$20,000, and the remaining 7% had an income of less than \$35,000. Our community based services have similar statistics as the majority of survivors are receiving Temporary Aid for Families (also known as welfare) from Social Rehabilitation Services. If necessary, we can provide documentation to support these statistics.

ORGANIZATIONAL CAPACITY

As mentioned above, The Willow Domestic Violence Center has a staff of 15, including the Executive Director, and approximately 40 trained volunteers. Our history, structure, and staff demonstrate that the organization is capable of putting the proposed program into action. Executive Director Sarah Terwelp has been with the organization for ten years and provides unique and exceptional experience leading this agency. Sarah is in her second year serving as the board president for the Kansas Coalition against Sexual and Domestic Violence and also serving as a board member of the Lawrence Alliance.

In addition to the passionate staff and volunteers, we have a strong board which supports the organization with financial, legal and administrative expertise as well as community relationships and fundraising. The Board of Directors consists of Kathy Perkins, President; Leni Salkind, Vice President; Carolyn Shelton, Treasurer; Esther Grenz, Secretary; Shannon Abrahamson; Caitlin Day Wedel; Sally Hare-Schriner; Chelsi Hayden; Jacy Hurst Moneymaker; John Nalbandian; Cathie Rodkey; Wint Winter; Erin Fletcher



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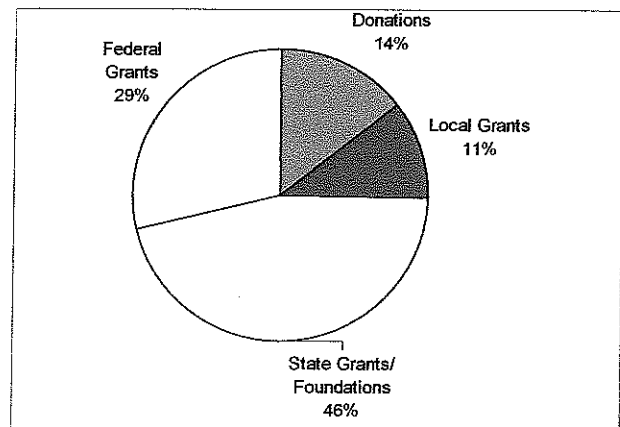
B. FINANCIAL MANAGEMENT

FINANCIAL PICTURE OF WDVC

Like most non-profit service organizations, the Willow Domestic Violence Center (WDVC) has suffered set backs in grant funding in the face of increasing demand for services. Approximately one year ago, we appealed to the community to help us at a point of financial difficulty. Since that time, we have increased the bookkeeper's hours, reviewed and improved fiscal practices as well as redoubled our private fundraising efforts. WDVC has an active Finance Committee which consists of Maurice Joy (former KU Business School Professor), Carolyn Shelton (Treasurer and financial analyst), Shannon Abrahamson (board member and CPA), Jacy Hurst-Moneymaker (attorney) and Sarah Terwelp (Executive Director of WDVC). This Committee meets monthly to review our cash flow projections, balance sheet, bank reconciliation, and profit & loss report vs. budget report. This Committee works closely with our Fundraising Committee to set fundraising goals with the intent to create a cash flow reserve. During our current fiscal year, the two committees have been successful in generating a cash flow reserve of more than \$60,000. The committees have a goal to double this reserve by the end of next fiscal year. Below are pie charts and tables expressing our income and expenses from our 2009 fiscal year.

FY 2009 Revenue

	Percentage	Amount
Donations	14.40%	\$99,271
Local Grants	10.90%	\$75,292
State Grants/Foundations	45.70%	\$315,368
Federal Grants	29.00%	\$200,374
Total Revenue		\$690,305

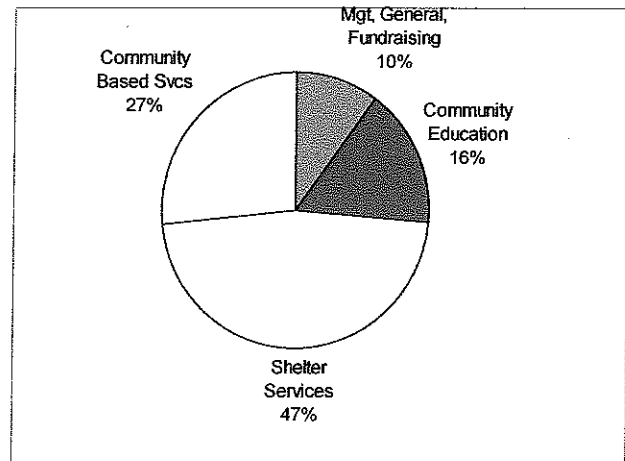




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FY 2009 Expenses

	Percentage	Amounts
Mgt, General, Fundraising	10.13%	\$68,353
Community Education	16.13%	\$108,809
Shelter Services	47.19%	\$318,375
Community Based Services	26.56%	\$179,199
Total Expenses		\$674,736



BUDGET

The Willow Domestic Violence Center spends \$16,651 for occupancy expenses at our current location in the United Way building. Our estimated budget for 1920 Moodie Road with one time minor renovation to remove some sinks from office spaces is \$16,208. WDVC would save \$443 during the first year of occupancy and would save an estimated \$5,443 every year after. The table below details our current and expected occupancy expenses.

Item	United Way (current)	1920 Moodie Rd (expected)	Notes	Funding source
Phone	863	600	(reduced rate)	KU Student Senate
Insurance	1947	1947		Emergency Shelter Grant
Internet	0	360	(reduced rate)	KU Student Senate
Maintenance	0	3300		Emergency Shelter Grant
Utilities	0	5000	(estimate from HCA)	Emergency Shelter Grant
Rent	13841	1		PFA (State funds)
Annual Total	16651	11208	Savings: \$5,443	
Renovation (1 st year only)		5000	(removal of sinks, etc.)	PFA (State funds)
1st Year Total	16651	16208	Savings: \$443	

As noted, The Willow Domestic Violence Center could use the funding currently used to pay rent at the United Way building, our PFA (State funds), for some building related expenses.



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WDVC will be using the KU Recycling Center to furnish the office spaces and additional in-kind donations to furnish the survivor space and playroom.

C. REFERENCES

Larry Almstrom, Sunflower Bank, 785-312-7274 or larrya@sunflowerbank.com

Joe Baker, CEK Insurance, 785-843-2772 or jbaker@cek-insurance.com

Wes Dalberg, The Salvation Army, 785-843-4188 or wes_dalberg@usc.salvationarmy.org

Midge Grinstead, Lawrence Humane Society, 785-843-6835 or Lawhumane@aol.com