

CITY OF SAN MARCOS

2015 CDBG PUBLIC SERVICES APPLICATION



DUE DATE: APRIL 13, 2015

APPLICANT CONTACT INFORMATION

Applicant Organization: Hays-Caldwell Women's Center

Contact Name: Marla R. Johnson **Telephone:** (512) 396-3404

Mailing Address: P.O. Box 234, San Marcos, TX 78667-0234

Physical Address, if different from mailing address: 1101 Davis Lane, San Marcos, TX 78666

Contact E-Mail Address: mjohnson@hcwc.org **Web Address:** www.hcwc.org

Who is authorized to execute program documents? Marla R. Johnson

APPLICATION SUMMARY INFORMATION

PROGRAM NAME: Family Violence Shelter Program

PROGRAM FUNDING

- Amount of CDBG Funds Requested: \$25,000
- Amount of 2016 City of San Marcos Human Services Funds Requested for this Program: We requested that the City of San Marcos provide \$44,000 for HCWC's Family Violence Program which includes direct services to victims needing shelter and victims not needing shelter. The total budget for this program for the current year is \$1,113, 207, and we provided direct services to 414 victims from San Marcos last year. Total funding requested would pay for about 14% of the cost to provide direct services to victims of family violence from San Marcos.

Project Location: 1101 Davis Lane, San Marcos, TX 78666

PROGRAM TIMETABLE

- Projected start date: October 1, 2015
- Will your project be completed (all CDBG funds expended) by July 15, 2016? Yes
- If "No", what amount would you expect to be spent by that date? _____%

PROJECT SUMMARY

Briefly summarize how CDBG funds are proposed to be used.

Our ***Family Violence Shelter Program*** provides direct services for women, men and children who are fleeing family violence at home making them homeless. Services include shelter, personal and legal advocacy, individual counseling, support groups and counseling and activities for children. Last year this program provided face-to-face services to 423 victims, and 162 were from San Marcos. We estimate that the expenses are about \$1,378 per victim. The funds from

the City of San Marcos CDBG will allow us to provide face-to-face services to 18 family violence shelter victims from San Marcos (11% of San Marcos clients).

TYPE OF PUBLIC SERVICE (choose one or more)

- | | |
|---|---|
| <input type="checkbox"/> 05A Senior Services | <input type="checkbox"/> 05B Handicapped Services |
| <input type="checkbox"/> 05C Legal Services | <input type="checkbox"/> 05D Youth Services |
| <input type="checkbox"/> 05E Transportation Services | <input type="checkbox"/> 05F Substance Abuse Services |
| X 05G Battered and Abused Spouses Services | <input type="checkbox"/> 05H Employment Training |
| <input type="checkbox"/> 05I Crime Awareness | <input type="checkbox"/> 05J Fair Housing Activities |
| <input type="checkbox"/> 05K Tenant/Landlord Counseling | <input type="checkbox"/> 05L Child Care Services |
| <input type="checkbox"/> 05M Health Services | <input type="checkbox"/> 05N Abused and Neglected Children Services |
| <input type="checkbox"/> 05O Mental Health Services | <input type="checkbox"/> 05P Screening for Lead Paint/Lead Hazards |
| <input type="checkbox"/> 05Q Subsistence Payments | <input type="checkbox"/> 05R Homeownership Assistance (Not Direct) |
| <input type="checkbox"/> Other: _____ | |

PROGRAM INFORMATION

1. Is this a new program? No
2. If this is not a new program, has there been a quantifiable expansion or will the program have a quantifiable expansion if CDBG funding is received? Yes If yes, please explain:

We provided shelter and direct services to 162 resident of San Marcos last fiscal year, and that is a 17% increase from the prior year.

3. Is there a fee to clients to participate in the program? No
If yes, please provide fee structure

4. Describe the days and hours of operation of the program.

HCWC's shelter is operated 24 hours a day, 365 days a year including holidays.

5. Describe the characteristics of the clientele to be served (for example, youth, seniors, persons with a disability).

HCWC's shelter primarily serves women and their children escaping family violence and facing homelessness. Often they are fleeing for their lives -- most family violence homicides occur when leaving. We usually shelter more children than adults. Last year we sheltered 423 victims, and 162 were from San Marcos including 85 children.

6. Describe the activities to be undertaken or the services to be provided. This should include a listing of the major tasks to be conducted; *for example, job training, counseling, child care.*

Our Program activities include the following and more:

- Trained HELpline advocates provide crisis intervention, furnish resources and referrals, discuss safety plans and offer emotional support 24 hours daily. Last year, we handled 2,091 calls.
- Victims may stay at our shelter for up to 30 days while receiving HCWC services. During the first visit, we work with clients to create personal goals and individual service plans based on needs and requested assistance.

- Shelter clients receive food, clothing, personal supplies and transportation for emergencies and to local schools. When a client leaves, we try to provide household furnishings.
- Advocates provide shelter clients with referrals to appropriate HCWC services, and we offer resources for housing, employment, financial assistance, counseling and child care. Advocates offer assistance with TANF, food stamps, Medicaid and the Children's Health Insurance Program.
- Our legal advocates assist victims dealing with divorce, child custody and child support issues and help them apply for protection orders and Crime Victims Compensation.
- HCWC counselors help victims heal and share techniques to help them break free of the cycle of violence.
- Support groups allow clients to share experiences, identify abuse patterns and break free from their abusers.
- We assess each child's individual, social and therapeutic needs and offer age appropriate counseling and structured group activities. Last year, over 169 children in HCWC's shelter received these services, and 85 were children from San Marcos.
- Upon exit from the shelter, we revisit goals to assess client progress before leaving the program.

PROGRAM BENEFICIARIES (persons being assisted by the program)

Applicant must be able to document that at least 51% of the beneficiaries have an annual income that is at or below 80% of the Area Median Income and are San Marcos residents.

PRESUMED BENEFIT: Activities that exclusively serve a group of persons in any one or a combination of the following categories may be presumed to benefit persons who at least 51% of the population will be low-to-moderate income. Individual income verification is not required, although residency and other client statistics must be collected. The Presumed Benefit categories are:

- Elderly persons (62 or older)
- Homeless persons
- Persons living with AIDS
- Illiterate persons (includes non-English speakers)
- Battered spouses
- Abused children
- Migrant farm workers
- Severely disabled adults (Census Bureau definition)

1. Will all of the program's beneficiaries be "Presumed Clientele"? Yes
 - a. If "yes", under which category(ies):
2. How many San Marcos residents in each presumed category are proposed to be assisted if funding is received?

Abused Children	Elderly Persons	Battered Spouses	Homeless Persons	Severely Disabled Adults	Illiterate Adults	Persons living with AIDS
85		77	162 total			

3. Is this a new program? No If no, please show how many San Marcos residents were served in the last program year (October 1 through September 30) in each presumed category:

Abused Children	Elderly Persons	Battered Spouses	Homeless Persons	Severely Disabled Adults	Illiterate Adults	Persons living with AIDS
85		77	162 total			

BENEFICIARIES WHO ARE NOT CONSIDERED "PRESUMED"

1. If the program's beneficiaries cannot be considered "Presumed", how will income eligibility be determined?
2. How many low/mod San Marcos youth/children are proposed to be assisted if funding is received? _____
3. How many low/mod San Marcos adults are proposed to be assisted if funding is received? _____

4. Is this a new program? ____ Yes or ____ No.
5. If "no", how many low/mod San Marcos youth/children were served during the previous program year (October 1 through September 30): _____. How many adults? _____

PROGRAM FUNDING

Existing Programs Only:

- How much CDBG funding did this program receive for the current program year? \$25,000
How much was received in the previous year? \$25,000
- How much Human Services funding did this program receive for the current fiscal year? \$36,630 for the entire Family Violence Program which includes 162 shelter and 252 non-residential victims of abuse from San Marcos for a total of 414 victims served.
How much was received in the previous year? \$39,600 for the entire Family Violence Program.
- Total budget for the current year for the program for which CDBG funding is requested: \$583,100

☐ Program year begins: October 1, 2014 ends September 30, 2015

Funding Source	Amount
Health and Human Services Commission	226,875
Victims of Crime Act	65,000
FEMA-Emergency Food & Shelter Program	4,356
City of San Marcos CDBG	25,000
City of Buda	2,769
City of Dripping Springs	1,173
City of Kyle	2,117
City of Lockhart	1,154
City of Luling	489
City of San Marcos	21,694
City of Wimberley	977
Caldwell County	261
Hays County	19,544

All Applicants:

Please list any additional funding for this program that will be used during the program year for which funds are being requested:

Type (Grants, Foundations, Private Donations, etc.)	Source	Dollars Requested	Dollars Awarded	Purpose/Use
Private Donations	Individuals	111,703		Shelter Operation
Private Donations	Companies	4,556		Shelter Operation
Private Donations	Organizations	30,340		Shelter Operation
Foundations	Foundations	14,362		Shelter Operation
Other	Interest	692		Shelter Operation
Other	Restitution	5,686		Shelter Operation
Other	Reserve Funds	44,352		Shelter Operation

Line Item Budget

Guidance: Please use the following format to present your proposed line item budget. Secured funds are funds on-hand, pledged, or awarded. Following the Line Item Budget, please complete the Supplemental Budget Form – Use of Other Resources. Funds and costs, as outlined on the *Sources and Uses of Funds* form, may **not** be spent or incurred prior to a contract award date (usually October 1st) from the CDBG Program. Supporting documentation may be attached in the Appendix area.

Expense Category	Total Program Budget	CDBG Portion	Other Funding Source	Other Funds Amount
Personnel Services		25,000		
Salaries	406,673	23,278	HHSC, VOCA, St David's, Match	383,395
Fringe Benefits	70,958	1,722	HHSC, VOCA, St David's, Match	69,236
Supplies				
Office Supplies	15,998		HHSC, Match	15,998
Program Supplies	5,177		Match	5,177
Client Materials	14,603		HHSC, Match	14,603
Operating				
Training	5,170		Match	5,170
Insurance	11,340		Match	11,340
Utilities/Rent/Mortgage	33,729		HHSC, Match	33,729
Other (please specify)				
Audit, Bank, CC, PayPal, Fees	5,252		Match	5,252
PR and Fundraising	6,001		Match	6,001
Vehicle Expense, Insurance	8,199		Match	8,199
Total	\$583,100	\$25,000		558,100

Please provide an explanation for any unusual budget expenditures listed in the line item budget above.

N/A

Projected Implementation Schedule with Performance Goals

Projected Start Date: October 1, 2015

Projected Completion Date: September 30, 2016

Activity Description	Start Month/Year	End Month/Year	Performance Measurement Goal
<i>Example: Hiring New Staff Member</i>	<i>October 2015</i>	<i>December 2015</i>	<i>Employment process complete</i>
Provide shelter to victims of family violence and their dependent children who face a homeless situation by leaving their abuser.	Ongoing	Ongoing	HCWC's outcome goal for 2015/16 is to provide a maximum of 30 days of shelter and other direct services to at least 400 women, men and children, and at least 135 will be San Marcos residents.

Applicant Assurances

The applicant hereby assures and certifies, by the submission of this application, that it will comply with the regulations, policies, guidelines and requirements, including Office of Management and Budget Circulars No. A-87, as they relate to the application, acceptance and use of federal funds for this federally assisted project. Also, the applicant gives assurance and certifies with respect to the grant that:

- 1. It possesses legal authority to apply for the grant and to finance the proposed request; that a resolution, motion or similar action has been duly adopted or passed as an official act of the applicant's governing body, authorizing the filing of the application, including all understandings and assurances contained therein, and directing and authorizing the person identified as the official representative of the applicant to act in connection with the application and to provide such additional information as may be required.*
- 2. It will comply with the provisions of Executive Order 11988, relating to evaluation of flood hazards, and Executive Order 11990, relating to protection of wetlands.*
- 3. It will have sufficient funds available or the ability to obtain the non-federal share of the cost for construction projects. Sufficient funds will be available when construction is completed to assure effective operation and maintenance of the facility for the purposes constructed.*
- 4. It will give the City and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the grant.*
- 5. It will cause work on the project to be commenced within a reasonable time after receipt of notification from the City that funds have been approved and that the project will be performed to completion with reasonable diligence.*
- 6. It will comply with Title VI of the Civil Rights Act of 1964 (P.L. 88-352) and in accordance with Title VI of that Act, no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which the applicant receives federal financial assistance and will immediately take any measures necessary to effectuate this agreement.*
- 7. It will comply with the requirements of Title II and Title III of the Uniform Relocation Assistance and Real Property Acquisitions Act of 1970 (P.L. 91-646), which provides for fair and equitable treatment of persons displaced as a result of federal and federally-assisted programs.*
- 8. It will comply with all requirements imposed by the city/federal grantor agency concerning special requirements of law, program requirements, and other administrative requirements approved in accordance with Office of Management and Budget Circular No. A-102.*
- 9. It will comply with the provisions of the Hatch Act, which limit the political activity of employees.*
- 10. It will comply with the minimum wage and maximum hours provisions of the Federal Fair Labor Standards Act as they apply.*
- 11. It will insure that the facilities under its ownership, lease or supervision which shall be utilized in the accomplishment of the project are not listed on the Environmental Protection Agency's (EPA) list of Violating Facilities and that it will notify the city/federal grantor agency of the receipt of any communication from the Director of the EPA Office of Federal Activities indicating that a facility to be utilized in the project is under consideration for listing by the EPA.*

12. *It will comply with the flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973, Public Law 93-234, 87 Stat. 975, and approved December 31, 1976. Section 102(a) requires, on and after March 2, 1975, the purchase of flood insurance in communities where such insurance is available as a condition for the receipt of any federal financial assistance for construction or acquisition purposes for use in any area that has been identified by the Secretary of the Department of Housing and Urban Development as an area having special flood hazards. The phrase "federal financial assistance" includes any form of loan, grant, guaranty, insurance payment, rebate, subsidy, disaster assistance loan or grant, or any other form of direct or indirect federal assistance.*
13. *It will assist the city/federal grantor agency in its compliance with Section 106 of the National Historic Preservation Act of 1966 as amended (16 U.S.C. 470), Executive Order 11593, and the Archeological and Historic Preservation Act of 1966 (16 U.S.C. 469a-1 et seq.) by (a) consulting with the State Historic Preservation Officer on the conduct of investigations, as necessary, to identify properties listed in or eligible for inclusion in the National Register of Historic Places that are subject to adverse effects (see 36 CFR Part 800.8) by the activity, and notifying the federal grantor agency of the existence of any such properties, and by (b) complying with all requirements established by the federal grantor agency to avoid or mitigate adverse effects upon such properties.*
14. *It will comply with Texas Civil Statutes, Article 5996a, by insuring that no officer, employee, or member of the applicant's governing body or of the applicant's contractor shall vote or confirm the employment of any person related within the second degree by affinity or third degree by consanguinity to any member of the governing body or to any other officer or employee authorized to employ or supervise such person. This prohibition shall not prohibit the employment of a person who shall have been continuously employed for a period of two years prior to the election or appointment of the officer, employee, or governing body member related to such person in the prohibited degree.*
15. *It will insure that all information collected, assembled or maintained by the applicant relative to this project shall be available to the public during normal business hours in compliance with Texas Civil Statutes, Article 6252-17a, unless otherwise expressly provided by law.*
16. *It will conduct and administer the program in conformity with the Fair Housing Act (42 USC Section 3901 et. Seq.) and that it will affirmatively further fair housing.*
17. *It will minimize displacement of persons as a result of activities assisted with CDBG funds. In the event that displacement of residential dwellings will occur in connection with a grant-assisted project, it will follow a residential anti-displacement and relocation assistance plan as specified by the City of San Marcos.*
18. *It certifies that it is not now, nor has it ever been, on the Federal List of Debarred Contractors.*
19. *It will not attempt to recover any capital costs of public improvements assisted in whole or in part with such funds by assessing any amount against properties owned and occupied by persons of LMI, including any fee charged or assessment made as a condition of obtaining access to such public improvements unless (a) such funds are used to pay the proportion of such fee or assessment that related to the capital costs of such public improvements that are financed from revenue sources other than such funds; or (b) for purposes of assessing any amount against properties owned and occupied by persons of moderate income, applicant certifies that it lacks sufficient funds under this contract to comply with the requirements of clause (a).*

Application Certification

I certify that to the best of my knowledge and belief:

- 1) The information, exhibits, and schedules contained in this application are true and accurate statements and represent fairly the financial condition of our organization;
- 2) Our organization is eligible to receive federal funding and has not been placed in a debarred or otherwise ineligible status under the provisions of CFR Part 24;
- 3) Our organization prohibits discrimination in accordance with Title VI of the Civil Rights Act of 1964; and,
- 4) Our governing body has duly authorized submission of this document. If funded, we agree to comply with the procedures outlined in the *"Playing by the Rules"* handbook that will be supplied by the City of San Marcos.

Marla R. Johnson
Signature

Date Signed: 4/8/15

Printed Name: Marla R. Johnson

Title: Executive Director

Conflicts of Interest (24 CFR 570.611; 24 CFR 85.36; and 24 CFR 84.42)

There are two sets of conflict of interest provisions applicable to activities carried out with CDBG funding. The first set, applicable to the procurement of goods and services by subrecipients (*funded applicants*), is the procurement regulations located at 24 CFR 84.42 and 85.36. The second set of provisions is located at 24 CFR 570.611(a)(2). These provisions cover situations not covered by parts 84 and 85.

With respect to procurement activities, the subrecipient must maintain written standards of conduct governing the performance of its employees engaged in the award and administration of contracts. At a minimum, these standards must:

1. Require that no employee, officer, or agent may participate in the selection, award, or administration of a contract supported by federal funds if a real or apparent conflict would be involved. Such a conflict would arise when any of the following parties has a financial or other interest in the firm selected for an award:
 - An employee, officer, or agent of the subrecipient;
 - Any member of an employee's, officer's, or agent's immediate family;
 - An employee's, agent's, or officer's partner; or
 - An organization which employs or is about to employ any of the persons listed in the preceding sections.
2. Require that employees, agents, and officers of the subrecipient neither solicit nor accept gratuities, favors, or anything of value from contractors, or parties to sub-agreements. However, subrecipients may set standards for situations in which the financial interest is not substantial or the gift is an unsolicited item of nominal value.
3. Provide for disciplinary actions to be applied for any violations of such standards by employees, agents or officers of the subrecipient.

With respect to all other CDBG-assisted activities, the general standard is that no employee, agent or officer of the subrecipient, who exercises decision-making responsibility with respect to CDBG funds and activities is allowed to obtain a financial interest in or benefit from CDBG activities, or have a financial interest in any contract, subcontract, or agreement regarding those activities or in the proceeds for the activities. Specific provisions include that:

- This requirement applies to any person who is an employee, agent, consultant, officer, or elected or appointed official of the City, a designated public agency, or a subrecipient, and to their immediate family members and business partner(s).
- The requirement applies for such persons during their tenure and for a period of one year after leaving the grantee or subrecipient organization.
- Upon written request, exceptions may be granted by HUD on a case-by-case basis.

Conflict of Interest Questionnaire

NOTE: For the purpose of this form, a "covered person" includes any person who is an employee, agent, consultant, officer or elected or appointed official of the City of San Marcos, your organization, or any designated public agency.

Name of Organization: Hays-Caldwell Women's Center

1. Does your organization maintain a written code or standards of conduct that governs the performance of its officers, employees or agents engaged in the award and administration of contracts supported by Federal funds? Yes If "No" is checked, please explain how you will comply with this requirement:

2. Are any of your Board Members or employees that are responsible for carrying out this project or members of their immediate families or their business associates also:

- a. Employed by the City of San Marcos? Yes
- b. Members of or closely related to members of the San Marcos City Council? No
- c. Members of or closely related to an employee of the City of San Marcos? No
- d. Current beneficiaries or related to beneficiaries of the project for which funds are requested?
No
- e. Paid providers of goods or services to the program or having other financial interest in the program or related to such individuals? No

3. For **each** relationship described above, please answer the following questions: (attach additional page if necessary)

- a. Name of employee or official: Donald Lee,
- b. Is this person receiving or likely to receive taxable income from your organization?
No
- c. Is your organization receiving or likely to receive taxable income from or at the direction of the employee or official AND the taxable income is not from the City of San Marcos?
No
- d. Is your organization affiliated with a corporation or other business entity in which the employee or official serves as an officer or director, or holds an ownership interest of 10% or more?
No

4. Describe any other affiliation or business relationship that might cause a conflict of interest with respect to CDBG funds and activities.

N/A

5. Will any of your organization's employees, officers, board members or members of their immediate family and/or business partners have a financial interest in any contract, subcontract, or agreement regarding CDBG funded activities? No If yes, please attach an explanation.

HAYS-CALDWELL WOMEN'S CENTER

Board of Directors 2015

Jonnie Wilson, President

Assistant Director, Multicultural Student Affairs
Texas State University-San Marcos
San Marcos, Texas (512) 655-4542

Carolyn Liner, 1st Vice President

Retired Human Resources Director
San Marcos, Texas

Kay Wilson, 2nd Vice President

Health Coach/Trainer at Texas Fit Chicks
San Marcos, Texas

Marsha M. Moore, Treasurer

Director, Office of Professional Development
Texas State University-San Marcos
San Marcos, Texas (512) 245-7899

Katie McVaney, Secretary

Assistant District Attorney, Hays County
San Marcos, Texas

Donald Lee, Past President

Police Officer
San Marcos Police Department
San Marcos, Texas

Beverly Anderson

Special Education Teacher
Lockhart ISD
Lockhart, Texas

Sarah K. Brandon

Attorney and Partner
The Law Offices of Sarah K. Brandon, P.C.
Austin, Texas

Children's Advocacy Center

Partner Agency Board Representatives

District Attorney: Fred Weber

Caldwell County Criminal District Attorney
Lockhart, Texas

Child Protective Services: Dora Montoya

CPS Program Director
San Marcos, Texas

Law Enforcement: Chief Bill Sala

Luling Police Department
Luling, Texas

Curtis Clay

Texas School Safety Center
Texas State University-San Marcos
Lockhart, Texas

Laura DuPont

Realtor, Randall Morris & Associates Realty
San Marcos, Texas

Alice Lochman

Registered Nurse
Christus Santa Rosa Children's Hospital
San Antonio, Texas

July Moreno

Self-Employed
San Marcos, Texas

Daniel O' Brien

Attorney
The Law Office of Daniel O'Brien, P.C.
Dripping Springs, Texas

Sarah Robbins-Bartlow

Editorial Assistant
University of Texas-Austin
Dripping Springs, Texas

Karolyn Tybor

Counselor
Wimberley, Texas

George Weynand

Assistant Facilities Manager
Holy Trinity Catholic Church
San Antonio, Texas

Melinda Wolf

CFO, Nyle Maxwell Family of Dealerships
Buda, Texas

Emeritus Board Members

Cindy McCoy M.Ed., L.P.C.

Counselor
Austin, Texas

Cathy Supple

Teacher/Writer
Seguin, Texas

Executive Director

Marla Johnson
Hays-Caldwell Women Center
San Marcos, Texas



HAYS-CALDWELL WOMEN'S CENTER

Serving Victims of Abuse

P.O. Box 234
San Marcos, TX 78667-0234
www.hcwc.org

O: (512) 396-3404
F: (512) 353-2018
E: info@hcwc.org

RESOLUTION

WHEREAS, the Board of Directors of the Hays County Women's Center, Inc. d.b.a. HCWC finds it in the best interest of the citizens of Hays and Caldwell counties that the Shelter Services to Victims of Family Violence be operated for the 2015 Fiscal Year; and

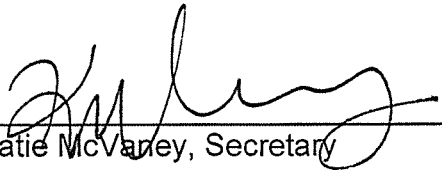
WHEREAS, the Board of Directors of the Hays County Women's Center, Inc. d.b.a. HCWC agrees to request funds from the City of San Marcos' 2015 Community Development Block Grant for Public Services to underwrite activities of the Family Violence Emergency Shelter, and

WHEREAS, the Board of Directors of the Hays County Women's Center, Inc. d.b.a. HCWC designates the Executive Director, Marla R. Johnson, as the grantee's authorized official. The authorized official is given the power to apply for, accept, reject, alter or terminate the grant on behalf of the applicant agency.

WHEREAS, the contact information for the grantee's authorized official is the following:

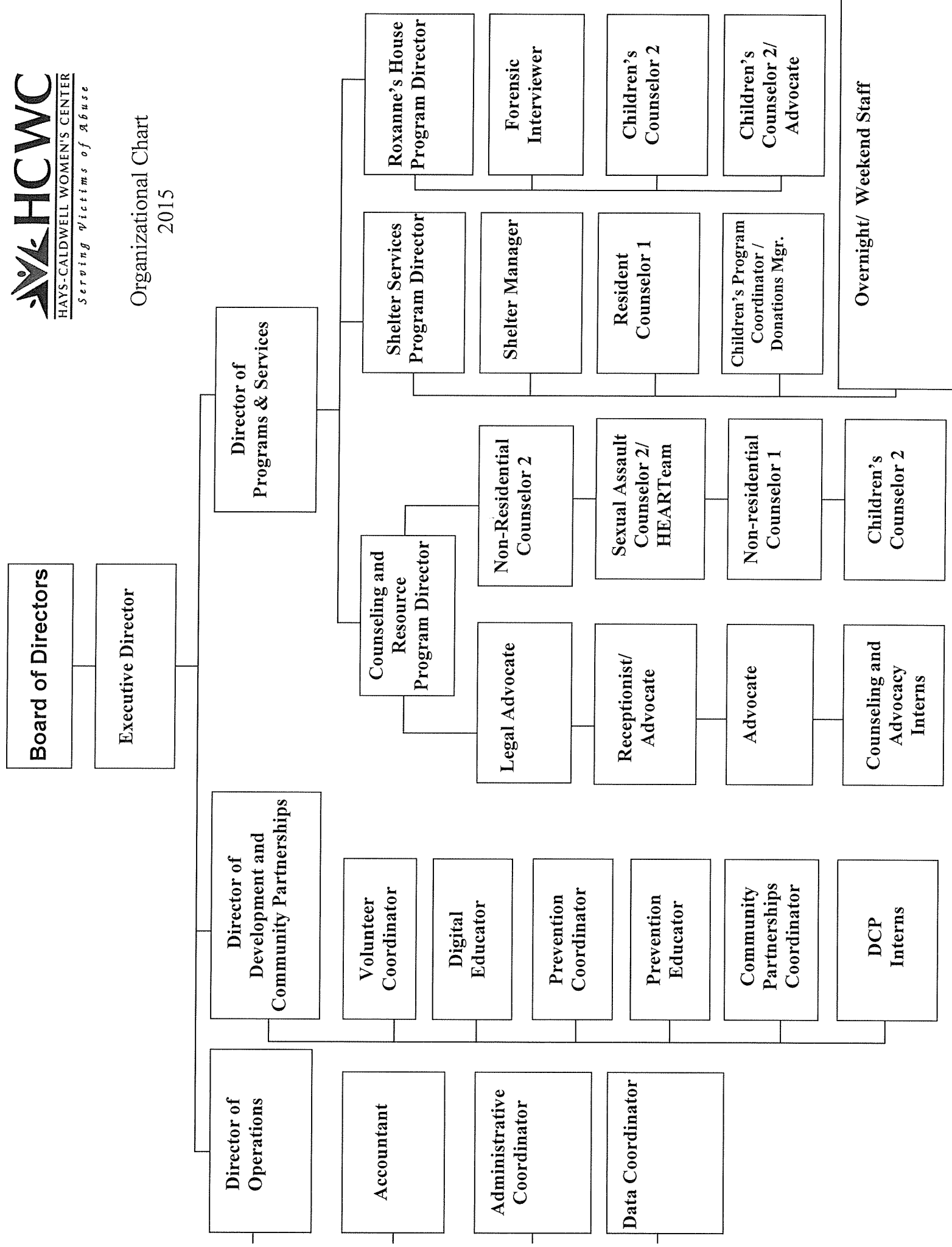
Marla Johnson
Executive Director
Hays-Caldwell Women's Center
P.O. Box 234
San Marcos, TX 78667-0234
(512) 396-3404 x226
(512) 353-2018 fax
mjohnson@hcwc.org

NOW THEREFORE, BE IT RESOLVED that the Board of Directors of the Hays County Women's Center, Inc. d.b.a. HCWC approves submission of the 2015 grant application for the Shelter Services to the San Marcos Community Development Block Grant for Public Services and designates Marla Johnson as the grantee's authorized official.

Signed by: 
Katie McVane, Secretary

Passed and Approved this 23rd day of March, 2015.

Organizational Chart 2015



**HAYS-CALDWELL WOMEN'S CENTER
BUDGET FY 2014-2015**

	FV	SA	CA	TOTAL
	PROGRAM	PROGRAM	PROGRAM	2014-2015
SUPPORT & Revenues				
Government Grants				
Children's Advocacy Centers of Texas			104,156	104,156
Federal Emergency Management	7,355			7,355
Health& Human Services Commission	280,092			280,092
HHSC-EIF	89,523			89,523
HHSC-SNRP	27,163			27,163
OAG - Federal		48,916		48,916
OAG - State		88,258		88,258
OVAG		32,803	9,197	42,000
VOCA - 1	75,000			75,000
VOCA - 2	65,000			65,000
VOCA - CAC			140,000	140,000
Local Government Support				-
CDBG	25,000			25,000
City of Buda	4,675	1,700	2,125	8,500
City of Dripping Springs	1,980	720	900	3,600
City of Kyle	3,575	1,300	1,625	6,500
City of Lockhart	1,949	709	886	3,544
City of Luling	825	300	375	1,500
City of Martindale				-
City of San Marcos	36,630	13,320	16,650	66,600
City of Wimberley	1,650	600	750	3,000
County of Caldwell	440	160	200	800
County of Hays	33,000	12,000	15,000	60,000
Local Support				
Individuals	111,703	36,894	18,135	166,732
Companies	52,996	15,635	9,543	78,174
Organizations	38,977	10,537	3,172	52,686
Foundations - Other	24,249	8,626	10,253	43,128
St David's Foundation	150,508	9,959	46,426	206,893
Miscellaneous Revenues				
Interest	1,169	425	531	2,125
Misc Other - Contract Services/Swalm		1,300		1,300
Restitution	9,600	2,400	-	12,000
Reserves	70,148	21,756	16,875	108,779
TOTAL SUPPORT & REVENUES	1,113,207	308,318	396,799	1,818,324
In-Kind Donations	385,000	140,000	175,000	700,000
TOTAL CASH & IN-KIND	1,498,207	448,318	571,799	2,518,324
PROGRAM EXPENDITURES				
Personnel				
Salaries & Wages	733,618	220,247	284,548	1,238,413
Payroll Taxes	54,193	16,298	21,057	91,548
Health Insurance	46,728	16,992	21,240	84,960
Retirement	18,123	6,071	7,172	31,366
Worker's Compensation	4,493	1,634	2,042	8,169
Unemployment Insurance	3,270	1,187	1,486	5,943
Supplies				
Advocate Training	495	180	225	900
Food	1,485	540	675	2,700
Food-Clients	4,700	200	100	5,000
Food-Town Teams	1,854	726	780	3,360

**HAYS-CALDWELL WOMEN'S CENTER
BUDGET FY 2014-2015**

	FV	SA	CA	TOTAL
	PROGRAM	PROGRAM	PROGRAM	2014-2015
Miscellaneous	660	240	300	1,200
Office Supplies	4,675	1,700	2,125	8,500
Program Supplies	2,475	900	1,125	4,500
Shelter Supplies	5,650	-	-	5,650
Special Needs	220	80	100	400
Facility Expenses				
Facility Repairs/Maintenance	5,500	2,000	2,500	10,000
Garbage	2,230	811	1,013	4,054
Janitorial	3,287	1,195	1,494	5,976
Insurance - Building	10,331	3,756	4,696	18,783
Internet	825	300	375	1,500
Rent - Lockhart	3,135	1,140	1,425	5,700
Security	693	252	315	1,260
Telephone	2,585	940	1,175	4,700
Utilities	29,961	3,949	3,590	37,500
Contractual				
Technology Contract	8,085	2,940	3,675	14,700
Legal Contractual Services	89,523			89,523
Capital Expenditures				
Equipment Purchase	3,300	1,200	1,500	6,000
Other Insurances				
General Liability/Employee Benefits	1,284	467	584	2,335
Professional Liability	3,174	1,154	1,443	5,771
Bond (crime)	283	103	129	515
Directors & Officers	1,447	526	658	2,631
Inland Marine	492	179	224	895
Vehicle	2,077			2,077
Other Expenditures				
Advertising/Public Relations	1,100	400	500	2,000
Audit	4,125	1,500	1,875	7,500
Bank Charges/Credit Card Fees	179	65	81	325
Basic Cable	565			565
Computer Repair/Maintenance	990	360	450	1,800
Copier Rental	3,300	1,200	1,500	6,000
Fees & Dues	4,950	1,800	2,250	9,000
Fundraising Expenses	9,625	3,500	4,375	17,500
PayPal Charges	132	48	60	240
Postage	2,200	800	1,000	4,000
Printing	6,985	2,540	3,175	12,700
Rent (FEMA)	7,355			7,355
Software Support	1,320	480	600	2,400
Staff Development	9,240	3,840	8,180	21,260
Staff Meetings	935	340	425	1,700
Staff Recruitment	303	110	137	550
Travel Expenses	6,652	3,428	4,420	14,500
Vehicle Expense	2,400			2,400
TOTAL PROGRAM EXPENSES	1,113,207	308,318	396,799	1,818,324
IN-KIND DONATIONS	385,000	140,000	175,000	700,000
TOTAL CASH & IN-KIND	1,498,207	448,318	571,799	2,518,324
	-	-	-	-

**HAYS-CALDWELL WOMEN'S CENTER
BUDGET FY 2015-2016**

	FV	SA	CA	TOTAL
	PROGRAM	PROGRAM	PROGRAM	2015-2016
SUPPORT & Revenues				
Government Grants				
Children's Advocacy Centers of Texas			104,156	104,156
Federal Emergency Management	7,355			7,355
Health& Human Services Commission	280,092			280,092
HHSC-EIF	89,523			89,523
HHSC-SNRP	27,163			27,163
OAG - Federal		48,916		48,916
OAG - State		88,258		88,258
OVAG		32,803	9,197	42,000
VOCA	367,102	37,100		404,202
VOCA - CAC			140,000	140,000
Local Government Support				-
CDBG	25,000			25,000
City of Buda	4,675	1,700	2,125	8,500
City of Dripping Springs	1,980	720	900	3,600
City of Kyle	3,575	1,300	1,625	6,500
City of Lockhart	1,949	709	886	3,544
City of Luling	825	300	375	1,500
City of Martindale				-
City of San Marcos	44,000	17,600	26,400	88,000
City of Wimberley	1,650	600	750	3,000
County of Caldwell	440	160	200	800
County of Hays	33,000	12,000	15,000	60,000
Local Support				
Individuals	99,881	33,346	33,504	166,731
Companies	42,996	15,635	19,543	78,174
Organizations	38,977	10,537	3,172	52,686
Foundations - Other	24,249	8,626	10,253	43,128
St David's Foundation	175,337	13,130	46,426	234,893
Texas Pioneer Foundation	22,000	8,000	10,000	40,000
Miscellaneous Revenues				
Interest	1,169	425	531	2,125
Misc Other - Contract Services/Swalm		1,300		1,300
Restitution	9,600	2,400	-	12,000
Reserves	9,465	19,577	-	29,042
TOTAL SUPPORT & REVENUES	1,312,003	355,142	425,043	2,092,188
In-Kind Donations	385,000	140,000	175,000	700,000
TOTAL CASH & IN-KIND	1,697,003	495,142	600,043	2,792,188
PROGRAM EXPENDITURES				
Personnel				
Salaries & Wages	911,924	260,285	307,172	1,479,381
Payroll Taxes	69,762	19,912	23,499	113,173
Health Insurance	47,520	17,280	21,600	86,400
Retirement	18,123	6,071	7,172	31,366
Worker's Compensation	4,121	1,649	2,473	8,243
Unemployment Insurance	3,303	1,311	1,523	6,137
Supplies				
Advocate Training	495	180	225	900
Food	1,485	540	675	2,700
Food-Clients	4,700	200	100	5,000
Food-Town Teams	2,142	858	840	3,840

**HAYS-CALDWELL WOMEN'S CENTER
BUDGET FY 2015-2016**

	FV	SA	CA	TOTAL
	PROGRAM	PROGRAM	PROGRAM	2015-2016
Miscellaneous	660	240	300	1,200
Office Supplies	4,575	1,700	2,125	8,400
Program Supplies	2,413	1,314	1,125	4,852
Shelter Supplies	5,650	-	-	5,650
Special Needs	220	80	100	400
Facility Expenses				
Facility Repairs/Maintenance	5,500	2,000	2,500	10,000
Garbage	2,090	760	950	3,800
Janitorial	3,575	1,300	1,625	6,500
Insurance - Building	11,083	4,030	5,038	20,151
Internet	825	300	375	1,500
Rent - Lockhart	6,600	2,400	3,000	12,000
Security	693	252	315	1,260
Telephone	2,585	940	1,175	4,700
Utilities	28,343	3,949	3,590	35,882
Contractual				
Technology Contract	8,085	2,940	3,675	14,700
Legal Contractual Services	89,523			89,523
Capital Expenditures				
Equipment Purchase	2,750	1,000	1,250	5,000
Other Insurances				
General Liability/Employee Benefits	1,284	467	584	2,335
Professional Liability	3,174	1,154	1,443	5,771
Bond (crime)	283	136	169	588
Directors & Officers	1,447	617	772	2,836
Inland Marine	492	105	224	821
Vehicle	1,842			1,842
Other Expenditures				
Advertising/Public Relations	990	400	500	1,890
Audit	4,125	1,500	1,875	7,500
Bank Charges/Credit Card Fees	171	62	81	314
Basic Cable	700			700
Computer Repair/Maintenance	1,375	500	625	2,500
Copier Rental	3,135	1,140	1,425	5,700
Fees & Dues	4,950	1,800	2,250	9,000
Fundraising Expenses	9,625	3,500	4,375	17,500
PayPal Charges	132	48	60	240
Postage	2,585	940	1,175	4,700
Printing	6,985	2,540	3,175	12,700
Rent (FEMA)	7,355			7,355
Software Support	1,320	480	600	2,400
Staff Development	10,330	4,384	8,306	23,020
Staff Meetings	935	340	425	1,700
Staff Recruitment	303	110	137	550
Travel Expenses	7,320	3,428	4,420	15,168
Vehicle Expense	2,400			2,400
TOTAL PROGRAM EXPENSES	1,312,003	355,142	425,043	2,092,188
IN-KIND DONATIONS	385,000	140,000	175,000	700,000
TOTAL CASH & IN-KIND	1,697,003	495,142	600,043	2,792,188
	-	-	-	-

Personnel and Volunteers

Executive Director Marla R. Johnson earned a Master of Business Administration degree from Texas State University and has 22 years' experience leading HCWC. She directed HCWC's recent capital campaign that successfully raised \$3.9 million to greatly expand and modernize our campus to meet an ever-increasing demand for our direct services for victims of family violence, sexual assault and child abuse. Ms. Johnson was inducted into the San Marcos Women's Hall of Fame in 2003.

Director of Programs and Services Elva Gonzalez has 35 years tenure in all facets of HCWC operations and is bilingual in English and Spanish. She now oversees all client services and acts as liaison between HCWC and other organizations in the communities that we serve. She was awarded Outstanding Staff Member of the Year in 2003 by the Texas Council on Family Violence, and in 2011 she was elected to the San Marcos Women's Hall of Fame and honored as one of three advocates for Outstanding Service on Behalf of Crime Victims by Crime Victim's Rights, a national organization for victim's assistance.

The Director of the McCoy Family Shelter, Janet Burke, has successfully led HCWC's shelter for 23 years including planning and executing a successful move of our shelter services in 2009 to the new McCoy Family Shelter. She has worked for family violence shelters for over 31 years.

Lisa Niemynski, Shelter Manager, has worked for HCWC in this position for 6 years. She has worked helping run shelters for 30 years. Patricia Platero, Resident Counselor/Legal Advocate, has worked for HCWC's shelter for 2 years. She has a BA in Psychology and took 6 months of cadet training with the Austin Police Department. Victoria Hensley, Children's Program Coordinator, earned a master's degree in Social Work and interned with HCWC. She has worked in this position for over 3 years.

A majority of the overnight and weekend staff are bilingual. Beverly Pairett has worked at HCWC for 21 years. Detania Nix has worked almost 13 years at HCWC. Ana Ybarra has worked almost 10 years at HCWC. Sulema Cruz has worked 8 years for HCWC. Rosalinda Delgado has worked 7 years for HCWC. Katherine Rompel and Gladys Rodriguez started working for HCWC in August 2014. Only three positions are full-time. The rest are part-time to fill in as needed to ensure that the shelter has supervision 24/7, 365 days/year.

Volunteer support is substantial. Last year 241 interns and volunteers contributed 18,307 hours to our agency to help make positive changes in our community. Volunteers help with answering our HELpline, offering HEARTeam hospital response and providing other direct services. They also help with general administration and with special projects. All direct service volunteers undertake HCWC's accredited 30-hour training course with 10 hours hands-on training under staff supervision. The training is certified by the Office of the Attorney General. All of our board members are volunteers.