

Message from COPE Executive Director

It is with passion and commitment I present to you COPE's 2017 Annual Report. In this report, we highlight several accomplishments that we achieved during the year.



Hotline

In 2017, the volume of calls that we received on our Hotline continued to trend upward with a total of 24,808 calls. That equates to 68 calls per day. Forty-five percent of those calls were taken at our Call Center, and the other 55% were taken by our valued after-hours provider.

School Programming

COPE continued offering school-based programming in the community, including hosting a presentation of NAMI/Milwaukee's "Pieces: In My Own Voice," at Cedarburg High School in November. We presented Mental Health Awareness programming to ninth graders at Port Washington High School, and we facilitated a peer support program developed by WISE called "Honest, Open, Proud" (HOP) at Grafton High School.

Senior Programming

We enriched our senior programming offering with the help of a generous grant from Bader Philanthropies. Our "Call to Connect" program, which this grant made possible, utilizes trained COPE volunteers to reach out to seniors in the community who are isolated.

Fundraising

Our 2017 Luncheon, featuring comedian Chris Barnes, literally dazzled our attendees at the stately Milwaukee Country Club, bringing in approximately \$24,000. A new annual fundraising event, "Rockin' on the River," kicked off at the Grafton Arts Mill in November, resulting in \$4,300.

Staffing

As far as our team goes, we added strength in financial management by hiring Karen Fischer; and we added experienced Hotline volunteers Deidre Marsh and Jan Valentine as Hotline Assistant and Outreach Coordinator, respectively.

As we move forward, you will be hearing more about COPE's community fundraisers, our work with the faith community and innovative programming with youth. Until then, please know I look forward to another amazing year at COPE Services!

Best Regards,
Cecile Duhnke, Executive Director

Become A COPE Volunteer Listener

Sign up for one of our Volunteer Listener Training Sessions held three times a year. It includes 12 hours of classroom work and 8 hours of Hotline training. Watch for specific dates in local newspapers, on message boards throughout the community and on our website: www.COPEservices.org. Call us at 262-377-1477 to schedule an interview prior to the training.



262-377-COPE



A place to talk things over

2017 ANNUAL REPORT

40 Years of
Listening
and Caring

Administrative Office
(Listeners at Undisclosed Location)
885 Badger Circle • Grafton, WI 53024
Office Phone: 262-377-1477
Email: hotline@COPEservices.org
Website: www.COPEservices.org
24-hour Hotline: 262-377-COPE



Call Data

Gender

| | |
|-------------|--------|
| Female | 47.09% |
| Male | 52.87% |
| Transgender | 0.03% |
| Unknown | 0.01% |

Age

| | |
|---------|--------|
| 6-11 | 0.01% |
| 12-17 | 0.07% |
| 18-24 | 2.41% |
| 25-34 | 4.91% |
| 35-44 | 8.17% |
| 45-54 | 27.81% |
| 55-64 | 37.22% |
| 65-74 | 17.87% |
| 75-84 | 1.05% |
| 85-94 | 0.04% |
| Unknown | 0.45% |

Ethnicity

| | |
|------------------|--------|
| African American | 13.32% |
| Asian | 0.10% |
| Caucasian/White | 77.79% |
| Hispanic/Latino | 8.09% |
| Midde Eastern | 0.07% |
| Multi-Racial | 0.04% |
| Native American | 0.02% |
| Other | 0.01% |
| Unknown | 0.56% |

Income

| | |
|-------------------|--------|
| \$0-\$9,999 | 30.05% |
| \$10,000-\$14,999 | 35.75% |
| \$15,000-\$22,999 | 9.59% |
| \$23,000-\$33,999 | 8.72% |
| \$34,000-\$49,999 | 5.85% |
| \$50,000-\$74,999 | 0.26% |
| \$75,000 or more | 0.13% |
| Unknown | 9.65% |

COPE Listeners answered a total of **24,808 calls in 2017**

Caller Concerns:

Report Period 01/01/2017 through 12/31/2017

| Caller Needs: | Percent |
|-----------------------------------|---------|
| Addiction/Dependency | 4.71% |
| Alcohol/Other Drugs | |
| Eating Disorder | |
| Gambling | |
| Mental Health | |
| Anger Management | 9.71% |
| Anxiety/Insecurity | 50.79% |
| Depression | 35.74% |
| Grief/Loss | 4.82% |
| Loneliness/Isolation/Idleness | 62.93% |
| Paranoid/Hallucinations/Delusions | 20.96% |
| Relationship Problems | 21.21% |
| Prank/Test Calls | 0.20% |
| Sexual/Gender Orientation | 1.05% |
| Telesex | 0.23% |

Outcomes in 2017

- 24 Crisis Calls
- Trained 13 new volunteers and 2 college interns
- Volunteers donated 3,780 hours of listening

Percent of callers who knew their next step: 97.67%

Percent of callers whose stress was reduced: 98.68%

Percent of callers who felt the call helped: 98.68%

Mission

The mission of COPE Services is to provide emotional support and crisis intervention to Ozaukee County and the Greater Milwaukee Area.

This mission will be accomplished by maintenance of a 24-hour telephone helpline, a website, and development of educational materials and programs.

www.COPEservices.org

2017 Sources of Income & Expenses

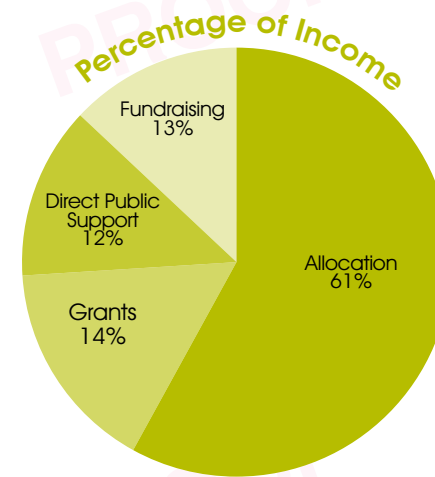
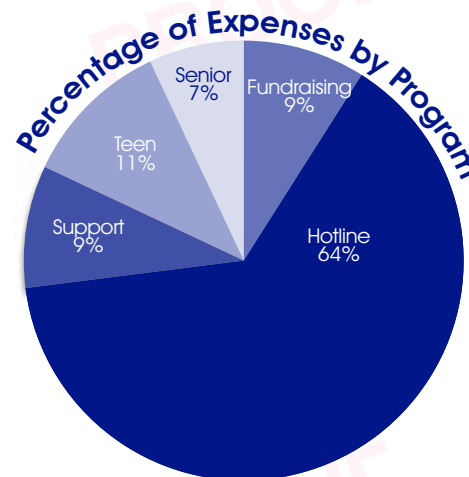
REVENUE

| | 2017 Actual | 2018 Projected |
|-----------------------|---------------------|---------------------|
| Allocation | \$131,000.07 | \$ 56,482.00 |
| Direct Public Support | \$24,184.97 | \$ 21,000.00 |
| Fundraising | \$28,271.27 | \$ 27,100.00 |
| Grants | \$30,503.12 | \$ 54,250.00 |
| Total Revenue | \$213,959.43 | \$158,832.00 |

EXPENSES

| | 2017 Actual | 2018 Projected |
|-------------------------------------|---------------------|---------------------|
| Professional Fees Admin | \$3,072.91 | \$2,400.00 |
| Charge Card Processing | \$270.35 | \$223.00 |
| Conferences, Conventions & Meetings | \$1,869.52 | \$1,700.00 |
| Depreciation | \$1,727.00 | - |
| Dues & Memberships | \$449.50 | \$350.00 |
| Equipment | \$ 489.23 | - |
| Insurance Expense | \$3,447.00 | \$3,680.00 |
| Occupancy | \$21,393.04 | \$22,660.00 |
| Office Supplies | \$3,700.31 | \$2,700.00 |
| Outreach | \$12,430.19 | \$12,188.00 |
| Payroll & Benefits | \$133,806.41 | \$125,083.00 |
| Staff Appr. Dinner-Awards Gifts | \$130.83 | - |
| Quickbooks-Direct Dep Fee Exp | \$745.02 | - |
| Postage | \$1,511.33 | \$1,200.00 |
| Telephone/Communication | \$17,992.61 | \$19,480.00 |
| Volunteer | \$1,800.76 | \$1,800.00 |
| Total Expenses | \$204,836.01 | \$193,464.00 |

***Pre-audited numbers



COPE is a 501(c)(3) nonprofit organization. The audit report is available upon request.

Grants, Donations & Sponsorships

(\$500 or more received in 2017)

- Ascension Health Ministry • Aurora Health Care
- Bader Philanthropies Inc. • Baird
- Mark & Mary Jane Baumgartner
- Dr. Joseph & Mrs. Veronica Bugarino
- Mary Burke Ryan • Steven & Danette Carlton
- Timothy & Kathleen Carr • Cedarburg Lions Club
- Cedarburg-Grafton Rotary Foundation
- Patrick W. Lois S. Cotter Fund • County of Ozaukee
- Crossroads Presbyterian Church
- Thomas & Deborah Degnan • Eric Dermond
- Dick and Dayle Dieffenbach • William Foshag
- Molly Fritz • Froedtert & Medical College of Wisconsin
- Grace Evangelical Lutheran Church
- Junior Woman's Club of Mequon-Thiensville • Kapco Inc
- Kelben Foundation, Inc. • Lumen Christi Congregation
- Mel's Charities • Kristopher & Katharine Pettit
- Katie Podmokly • Ralph J. Huiras Family Foundation, Inc.
- Roger's Memorial Hospital
- Thomas J. Rolfs Family Foundation
- Ryan Memorial Foundation • Carol Schneider
- Matt & Laura Shilling • Don and Joan Sommer
- Tom & Jan Spero • Thiensville Mequon Lions Club
- United Way of Greater Milwaukee
- United Way of Northern Ozaukee
- US Bank • Dominick Zarcone
- Zaun Memorial Foundation Ltd

United Way of Greater Milwaukee's COPE designation contributors - \$500 or more

- Mr. & Mrs. Ted D. Kellner
- Lynn Nicholas-Nicholas Family Foundation
- Mark Roble
- Carlene Murphy Ziegler & Andrew Ziegler

Directors

Mark Baumgartner
Chairman

Kerry Brunner
Vice-Chairman

Adam Liebl
Treasurer

James Bohn

Joseph J. Bugarino

Richard Dieffenbach

Joy Mead-Meucci

Jane E. Miller

Pastor Jim
O'Reilly-Christensen

Claire Schuster

Matt Shilling

Staff

Cecile Duhnke
Executive Director

Karen Fischer
Office Manager

Deidre Marsh
Hotline Assistant

Miriam Stern
Volunteer Manager

Jan Valentine
Hotline &
Outreach Coordinator