

**SOGA**

## STATEMENT OF GRANT AWARD (SOGA)

Virginia Department of Criminal Justice Services  
1100 Bank Street, 12<sup>th</sup> Floor  
Richmond, Virginia

<b>VOCA - SIPV, Core Victims</b>		
Subgrantee: Family Crisis Support Svcs, Inc.		
DUNS Number: 613784446	DCJS Grant Number: 20-A3463VP18	
Grant Start Date: 07/01/2019	Grant End Date: 06/30/2020	
Federal Grant Number:	2016-VA-GX-0039, 2017-VA-GX-0018, and/or 2018-V2-GX-0011	
Federal Awardee:	OVC	
Federal Catalog Number:	16.575	
Project Description:	To provide direct services for crime victims.	
Federal Funds:	<b>\$543,695</b>	Indirect Cost Rate: _____%
State General Funds:	<b>\$30,000</b>	*If applicable
State Special Funds:	<b>\$0</b>	
Local Match:	<b><u>\$105,924</u></b>	
Total Budget:	<b>\$679,619</b>	

Project Director	Project Administrator	Finance Officer
Ms. Marybeth M. Adkins, MA Executive Director Family Crisis Support Services, Inc. 701 Kentucky Avenue, SE Norton, VA 24273 (276) 679-7240 marybethadkins@comcast.net	Mr. Monty Salyer Board Chairman Family Crisis Support Services, Inc. 701 Kentucky Avenue, SE Norton, VA 24273 (276) 395-6104 Msalyer@wcrha.org	Ms. Elizabeth Hill Fiscal Manager Family Crisis Support Services, Inc 701 Kentucky Ave SE Norton, VA 24273 (276) 679-7240 fcssinc@comcast.net

**\*Please indicate your ICR in the space provided, if applicable.** As the duly authorized representative, the undersigned, having received the Statement of Grant Awards (SOGA) and Special Conditions attached thereto, hereby accepts this grant and agree to the conditions and provisions of all other Federal and State laws and rules and regulations that apply to this award.

Signature: \_\_\_\_\_

*Monty Salyer*  
Authorized Official (Project Administrator)

Title: \_\_\_\_\_

*Chairman*

Date: \_\_\_\_\_

*7-1-19*

**Certification of compliance**  
**With regulations Office for Civil Rights**



# Virginia Department of Criminal Justice Services

## CERTIFICATION OF COMPLIANCE WITH REGULATIONS OFFICE FOR CIVIL RIGHTS, DEPARTMENT OF JUSTICE

**INSTRUCTIONS:** Please read this form completely, identify the person responsible for reporting civil rights findings, certify that the required Civil Rights training has been completed by the Project Director, and check only *one* certification under "II" that applies to your agency. Your Project Administrator must sign at the bottom of **page 2**, forward a copy to the person identified as being responsible for reporting civil rights findings, and return the original to [grantsmgmt@dcjs.virginia.gov](mailto:grantsmgmt@dcjs.virginia.gov) within 45 days of the grant award beginning date.

**GRANTEE NAME & ADDRESS:**

Name: Family Crisis Support Services, Inc  
Street: 701 Kentucky Ave Southeast  
City/State/Zip Code: Norton, Virginia 24273

GRANT NUMBER: 20-A3463VP18

PROJECT TITLE:  
FCSS, Victims of Crime Services

AWARD (\$): 679619.00

PROJECT DURATION: 2 years

FROM: 07/01/19 TO: 06/30/21

PROJECT DIRECTOR: Marybeth M. Adkins, MA

PHONE: 276-679-7240

**PERSON RESPONSIBLE FOR REPORTING CIVIL RIGHTS FINDINGS OF DISCRIMINATION:**

Name: Marybeth M. Adkins  
Street: 701 Kentucky Ave Southeast  
City/State/Zip Code: Norton, Virginia 24273  
Email: marybethadkins@comcast.net

I acknowledge that I viewed the training on Civil Rights available on the DCJS website (Victims Services page) or at <https://ojp.gov/about/ocr/ocr-training-videos/video-ocr-training.htm>. I accept responsibility for ensuring that project staff understands their responsibilities as outlined in the presentations. I understand that if I have any questions about the material presented and my responsibilities as a grantee that I will contact my grant monitor.

Marybeth M. Adkins, MA   
PROJECT DIRECTOR SIGNATURE

01/30/19  
DATE

**SIGNATURE AUTHORITY'S CERTIFICATION:** As the Project Administrator for the above Grantee, I certify, by my signature on **page two (2)**, that I have read and am fully cognizant of our duties and responsibilities under this Certification.

- I. REQUIREMENTS OF GRANT RECIPIENTS: All grant recipients (regardless of the type of entity or the amount awarded) are subject to prohibitions against discrimination in any program or activity, and must take reasonable steps to provide meaningful access for persons with limited English proficiency.
- I certify that this agency will maintain data (and submit when required) to ensure that: our services are delivered in an equitable manner to all segments of the service population; our employment practices comply with Equal Opportunity Requirements, 28 CFR 42.207 and 42.301 *et seq.*; our projects and activities provide meaningful access for people with limited English proficiency as required by Title VI of the Civil Rights Act, (*See also*, 2000 Executive Order #13166).
  - I also certify that the person in this agency or unit of government who is responsible for reporting civil rights findings of discrimination will submit these findings, if any, to the DCJS within 45 days of the finding, and/or if the finding occurred prior to the grant award beginning date, within 45 days of the grant award beginning date.



**CERTIFICATION OF COMPLIANCE WITH REGULATIONS**  
**OFFICE FOR CIVIL RIGHTS, DEPARTMENT OF JUSTICE** (Continued)

II. EQUAL EMPLOYMENT OPPORTUNITY PLAN (EEO) CERTIFICATIONS: Check the box before **ONLY ONE** **APPROPRIATE CERTIFICATION** (A, B, or C below) that applies to this grantee agency during the period of the grant duration noted on page one (1).

**CERTIFICATION "A" [Applicable, if (1), (2) or (3) apply.]** This is the Certification that most non-profits and small agencies will use. Check all that apply to your entity.

This funded entity:

(1) is an educational, medical or non-profit organization or an Indian Tribe;

(2) has less than 50 employees;

(3) was awarded through this single grant award from the Virginia Department of Criminal Justice Services less than \$25,000 in federal U.S. Department of Justice funds.

Therefore, I hereby certify that this funded entity is not required to maintain an EEO, pursuant to 28 CFR §42.302, but is **required to submit a Certification** (<https://ojp.gov/about/ocr/eeop.htm>).

**CERTIFICATION "B" (Applicable to all entities that do not qualify for Certification "A" above)**

This funded entity, as a for-profit entity or a state or local government having 50 or more employees (counting both full- and part-time employees but excluding political appointees) and is receiving, through this single grant award from the Virginia Department of Criminal Justice Services, more than \$25,000, in federal U.S. Department of Justice funds.

Therefore, I hereby certify that the funded entity will prepare and submit an EEO and Certification at <https://ojp.gov/about/ocr/eeop.htm>, within 60 days of the award. The EEO shall be submitted in accordance with 28 CFR §42, subpart E, to Office for Civil Rights, Office of Justice Programs, U.S. Department of Justice that will include a section specifically analyzing the grantee (implementing) agency. (If you have already submitted an EEO applicable to this time period, send a copy of the letter received from the Office for Civil Rights showing that your EEO is acceptable.)

As the Project Administrator for the above grantee, I certify, by my signature below, that I have read and am fully cognizant of our duties and responsibilities under this Certification. I, hereby, also certify that the content of this form, other than the data entry required, has not been altered.

  
PROJECT ADMINISTRATOR SIGNATURE

Monty Salyer  
TYPED NAME

7-2-19  
DATE

Project Adm.  
TITLE

This signed form must be returned to [grantsmgmt@dcjs.virginia.gov](mailto:grantsmgmt@dcjs.virginia.gov) at the Virginia Department of Criminal Justice Services, 1100 Bank Street, Richmond, VA 23219, within 45 days of the grant award beginning date. You must also forward a signed copy to the person identified in the box above.

# **2021 Budget & Budget Narrative**

# Grant Application

Department of Criminal Justice Services, 1100 Bank Street, Richmond, Virginia 23219

ATTACHMENT 1

<b>Grant Program:</b>	<input checked="" type="checkbox"/> VOCA Victims Services Grant Program		<b>Congressional District(s):</b>	9th
<b>Applicant:</b>	Family Crisis Support Services, Inc		<b>Faith Based Org:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Federal ID #</b>	52-1284719		<b>Best Practice:</b>	N/A
<b>Jurisdiction(s) Served:</b>	Wise County (24293), Dickenson County (24228), Lee County (24263), and City of Norton (24273)			
<b>Program Title/Sponsor:</b>	FCSS Inc. Victim Services		<b>CCPC:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Grant Period:</b>	<input type="checkbox"/> 7/1/20-6/30/21 (FY21)		<b>DUNS Number</b>	613784446
<b>Type of Application:</b>	<input checked="" type="checkbox"/> Services for Victims of Crime	<input checked="" type="checkbox"/> One-Time Initiatives	<input checked="" type="checkbox"/> Rural	
	<input checked="" type="checkbox"/> Sexual and Intimate Partner Violence Core Services (list grant #)	<b>FY19 SADVGP Grant Number:</b>	<input type="checkbox"/> Urban	
		19-T3463SA17	<input type="checkbox"/> Suburban	

	Project Director	Project Administrator	Finance Officer
<b>Name:</b>	Marybeth M. Adkins	Monty Salyer	Elizabeth Hill
<b>Title:</b>	Executive Director	Board of Directors President	Fiscal Manager
<b>Address:</b>	701 Kentucky Ave SE	701 Kentucky Ave SE	701 Kentucky Ave SE
	Norton, VA 24273	Norton, VA 24273	Norton, VA 24273
<b>Phone:</b>	276-679-7240	276-395-6104	276-679-7240
<b>Fax:</b>	276-679-1820	276-679-1820	276-679-1820
<b>E-mail:</b>	<a href="mailto:marybethadkins@comcast.net">marybethadkins@comcast.net</a>	<a href="mailto:msalyer@wcrha.org">msalyer@wcrha.org</a>	<a href="mailto:fcssinc@comcast.net">fcssinc@comcast.net</a>

Signature of Project Administrator:

### Brief Project Description:

FCSS, Inc. Victims of Crime project will provide comprehensive services to the community and direct services to victims of crime in this project in the following capacities but not limited to; information/referral, transportation, accompaniment, criminal and civil justice assistance, personal advocacy, emotional support, after care services, shelter, transitional housing, housing services, support groups, awareness, community education, LAP, PREA, community efforts and collaboration, community based violence services and services to the underserved geographically isolated area of Virginia. It is estimated that during 7/1/20-6/30/21 we will serve 400 victims of crime.

Section A. Project Budget	Summary	DCJS Funds		Total
		Federal / State	MATCH	
Personnel		\$496,382.67	\$20,000.00	\$516,382.67
Consultants		\$0.00	\$0.00	\$0.00
Travel/Subsistence		\$3,944.00	\$0.00	\$3,944.00
Equipment		\$0.00	\$85,924.00	\$85,924.00
Supplies/Other Operating Expenses		\$33,368.33	\$0.00	\$33,368.33
Indirect Costs		\$40,000.00	\$0.00	\$40,000.00
<b>Totals:</b>		<b>\$573,695.00</b>	<b>\$105,924.00</b>	<b>\$679,619.00</b>

**Grand Total:**

**\$679,619**











Supplies and Other Expenses				Services to Victims of Crime		One-Time Initiatives		SIPV Core Services	
Quantity	Unit Price	FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	TOTAL REQUEST	
10000	\$0.10	\$1,099.58						\$1,099.58	
1	\$3,716.00	\$3,718.00						\$3,718.00	
5	\$471.97	\$2,359.89						\$2,359.89	
1	\$500.00	\$500.00						\$500.00	
1	\$3,500.00	\$3,500.00						\$3,500.00	
1	\$16,692.50	\$16,692.50						\$16,692.50	
1753	\$0.84	\$1,413.00						\$1,413.00	
32	\$61.73	\$1,975.36						\$1,975.36	
18	\$111.11	\$1,000.00						\$1,000.00	
2	\$55.00	\$110.00						\$110.00	
32	\$31.25	\$1,000.00						\$1,000.00	
<b>TOTAL Supplies and Other:</b>				\$33,368.33	\$0.00	\$0.00	\$0.00	\$33,368.33	
<b>Indirect Costs</b>				\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	
<b>TOTAL Indirect Cost:</b>				\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	
<b>GRAND TOTAL:</b>				\$343,695.00	\$65,924.00	\$230,000.00	\$20,000.00	\$679,619.00	

Non-Grant Funds Budgeted for FY 1/1/19	Non-Grant Funds Now Budgeted
\$25,000.00	\$25,000.00
\$20,000.00	\$20,000.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$45,000.00	\$45,000.00

**REQUIRED TO DEMONSTRATE NON-SUPPLANTATION.** - Funds from sources, other than grant funds requested above, supporting this project (list in categories below) these are NOT added to Project Budget totals.

United Company Foundation, Bristol Motor Speedway Charity & Project Appalachia

Thrift store funds

Other Non-Federal Funds

**TOTAL:** \$45,000.00

OK

**Required - complete all green-shaded cells below.**

# Grant-funded FTE requested	12.5	# Victims to be served annually with requested grant funds	450
Current # non-grant-funded victim assistance FTE	1.0	# Victims not served during the past 1.0 year due to lack of funding/capacity.	
Annual # volunteer hours expected to support grant funded project (2080 hrs. = 1 FTE)	12,000.0		

Project Contact person  
 Phone 276-679-7240  
 Email [marybethadkins@comcast.net](mailto:marybethadkins@comcast.net)





Commonwealth of Virginia  
Virginia Department of Criminal Justice Services

Attachment #2

**VOCA Victims Services Grant Program (VSGP)  
Fiscal Years 2020-2021 Budget Narrative Template**

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*Itemized Budget Narrative Instructions*

Applicants must complete a Budget Narrative template for each fiscal year (fiscal years 2020 and 2021). The template must be completed for each category in which you are requesting funding in the Itemized Budget Worksheets (Excel Budget Workbook). Use of this Budget Narrative Template is required. Budget narratives must explain the reasons for each requested budget item and how requested amounts were determined. A line-item budget narrative is required and must correspond directly with the itemized budgets. See the VSGP grant application guidelines for detailed descriptions of each category.

REMINDER: If the grant funded project is part of a dual-program, or a larger umbrella organization, there must be clear documentation that the personnel and items requested are for the exclusive use of the grant-funded project. Applicants are reminded that grant funds cannot support the entire cost of an item that is not used exclusively for grant project-related activities; however, grant funds can support a pro-rated share of such an item.

All items listed in your Excel Budget Workbook must also be included on the corresponding Budget Narrative Template. Items not included in the Budget Narrative may not be approved for funding. You can “copy and paste” sections of the Budget Narrative Template, as necessary. For example, the template includes several spaces for grant funded positions. If your grant supports more positions than the templates provide, you can copy and paste the personnel budget category template section, as necessary.

**Applications must be received by the Virginia Department of Criminal Justice Services (DCJS) by 5:00 p.m. on Monday, March 4, 2019**, and must be submitted electronically. Applicants should email all of the following documents to [voca@dcjs.virginia.gov](mailto:voca@dcjs.virginia.gov) (please note new email address):

1. One (1) completed Excel Budget Workbook file, *AND*
2. One (1) completed Annual Program Service Objectives file, *AND*
3. One (1) PDF copy of the entire complete signed application.

**Budgeting Flexibility**

As stated in the VSGP grant application guidelines, DCJS wishes to provide grantees with maximum flexibility in designing their grant budgets and utilizing any available local funding. For new projects, applicants may allow for up to three months at the beginning of the grant cycle for planning, development, and hiring of project personnel.

In accordance with federal guidelines, only those costs directly related to and essential to providing direct services to crime victims can be supported with grant funds. Requests must be allowable under state and federal guidelines and must be reasonable, appropriate, and justified. Within these broad restrictions, grantees have discretion to determine how grant funds can most effectively be utilized.

Applicants should carefully consider the resources needed to successfully implement the proposed project and present a realistic budget that accurately reflects project costs. Applicants should also consider how the project will be sustained if funding through this grant program becomes unavailable.

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

## NARRATIVE TEMPLATE

Agency Name: Family Crisis Support Services, Inc DCJS Grant # (if applicable): 20-A3463VP18

### 1. Personnel Budget Category

The "Total Salary Amount Requested from Grant" refers to grant-funded salary amounts requested from the grant (do not include fringe benefits here). Fringe benefits are itemized below. The position description should include the position title and briefly describe grant-related duties performed. The justification should explain how the position is essential and allowable under the VOCA Victims Services Grant Guidelines and VOCA Rule, as appropriate. New positions and pay increases require more detailed justification. You can use one table for multiple positions, if the pay rate is the same. The total fringe should only reflect what you are requesting from the grant.

<b>Name of Employee: Marybeth M. Adkins</b>			
Position is: <input checked="" type="checkbox"/> <b>Full Time</b> (2080 hours per year) or <input type="checkbox"/> <b>Part Time</b> - Total hours per year: _____			
<b>Total Annual Salary</b> <i>(grant-funded plus other sources):</i>	<b>Number of Grant-Funded Hours</b> <i>(hours per year):</i>	<b>Grant-Funded Full-Time Equivalent ("FTE")</b> <i>(divide grant-funded hours by 2080):</i>	<b>Total Salary Amount Requested from Grant</b> <b>(do not include fringe):</b>
\$ 65,000	832	.40	\$ 26,250
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Executive Director is responsible for all aspects of administration and the day to day operations of Family Crisis Support Services, Inc. (FCSS) which include, but are not limited to the following: Financial Management, budget development, maintaining financial records, providing supervision to all staff, designating supervisory authority, maintaining physical structure of shelter and equipment, personnel administration, hiring, firing, supervising, and evaluating staff, assuring all staff receives adequate training, maintaining supportive relationships with agencies, schools, police departments, etc., creating and maintaining a positive image in the communities educating the community about services provided, maintaining records, inventory, creating in house communication and training opportunities through structured staff meetings and retreats.</p> <p>Services related to the VVSGP consist of:</p> <ul style="list-style-type: none"> <li>• Chair Regional Victims of Crime Task Force</li> <li>• Answering the Victims of Crime Hotlines.</li> <li>• Oversee the implementation of the Lethality Assessment Program</li> <li>• Providing Crisis and Supportive Counseling to clients</li> <li>• Informing and referring to community resources</li> <li>• Providing/Overseeing emergency financial assistance to victims</li> <li>• Overseeing all relocation services to victims</li> <li>• Ensuring that all victims within shelter are receiving the services they need</li> <li>• Participation in SART &amp; Task Forces for Wise, Lee, City of Norton, and Dickenson County.</li> </ul>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of the executive director is imperative for the mission of FCSS, coordinating services for people in our community who have been victims of crimes. While the primary responsibilities of the position are to oversee and implement programs, the executive director is on the ground level of the day to day operations working with the team to efficiently reach those in the community who have been victimized or are in need of services. FCSS primary service area spans 1, 178 miles of the rural part of the Commonwealth, geographically isolated from resources. All of the counties served in the primary service area range from 23%- 29% of individuals living below the poverty level which is more than double that of the State Poverty level. This position is essential to the coordination and management of direct services provided by staff to victims, it ensures direct services to a geographically isolated area and services to area where there is a high incidence of people living below the federal poverty level making it allowable under the VVSGP guidelines and VOCA rule.

**Requested Employee Fringe Benefits Total = \$ 7285.01**

Description of Fringe Benefits (*include rates for each*):

FICA =  $\$26250 \times .0765 = \$2008.12$       Retirement =  $\$26250 \times 3\% = 787.50$       Group Life = \_\_\_\_\_  
 Health Insurance =  $\$891.93/\text{month} = \$10,703.16\text{-year} \times .40 = \$4,281.26$   
 Workers' Comp = \_\_\_\_\_      Unemployment = \_\_\_\_\_      Disability = \_\_\_\_\_  
 Other (describe) = Dental Insurance  $\$43.36/\text{month} = \$520.32 \text{ year. } \$520.32 \times .40 = \$208.13$

**Name of Employee: Elizabeth Hill**

Position is:  **Full Time** (2080 hours per year) or  **Part Time** - Total hours per year: \_\_\_\_\_

Total Annual Salary ( <i>grant-funded plus other sources</i> ):	Number of Grant-Funded Hours ( <i>hours per year</i> ):	Grant-Funded Full-Time Equivalent ("FTE") ( <i>divide grant-funded hours by 2080</i> ):	Total Salary Amount Requested from Grant ( <i>do not include fringe</i> ):
\$ 48,000	811	.39	\$ 18,500

**Description of position (include position title and grant-related duties performed):**

The Financial Administrator will be responsible for financial duties to include but not limited to:

- Performing all bookkeeping and accounting procedures for the agency
- Completing quarterly sales tax reports for thrift stores
- Counting, depositing, and maintaining records of all monetary deposits for Treasure Chest
- Complete monthly state payroll reports
- Complete monthly federal payroll reports
- Prepare all state and federal quarterly payroll reports
- Complete invoicing for all grants obtained by the agency
- Maintain filing system for all grants, expenses, and balances
- Track all sick, vacation and compensatory time for all employee
- Provide a monthly financial report for Board
- Serve as financial officer for all grants
- Complete quarterly report for Virginia Employment Commission
- Prepare bi-weekly payroll for all employees
- Order all office supplies and promotional products
- Prepare all agency bills
- Inventory/order office supplies
- Work closely with CPA to provide information for the Annual Audit
- Maintain and reconcile bank statements

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

**The Financial Administrator in relation to the VVSGP** will specifically monitor expenditures, reimbursements, invoicing, financial reports, will be responsible for program duties to include but not limited to:

Answer Hotline calls for Victims of Crimes.

Assist Residents and Outreach Clients in scheduling appointments, making phone calls, etc.

Provide information and referral to individuals who have been victims of crimes.

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The financial administrator ensures that all money in the agency is spent wisely and efficiently. Provides accounting for payroll, and employee benefits. She coordinates grant monies to account for match percentages. She ensures that all bills, expenditures and remittances are paid and submitted in a timely fashion.

Under the VVSGP grant, the financial administrator is imperative to the management of funds and compliance as this is our largest grant. The financial administrator manages the finances of payroll, reconciling expenses to the award amount, preparing reports and performing other administrative functions related specifically to this grant.

The financial administrator is also needed to assist the Executive Director in managing the financial aspects of the VVSGP project and share the ultimate responsibility for compliance issues. The financial administrator monitors that all transactions occur within the VVSGP project period, that all transactions are treated consistently with regard to cost purposes, expenses that are allowable, funds that are available in the sponsored program to support the transaction, that transactions are processed and financial reports are analyzed on a monthly basis for the VVSGP project, corrections of errors processed in a timely manner, ensure all revenue and deposits are assigned to the proper project and coded appropriately. The Financial administrator's role and responsibilities are an integral part of the VVSGP funding to ensure the proper financial management and compliant management is achieved, and that timely closeout is attained. None of this position's funding is recovered in indirect costs. Also, under VVSGP services aside from financial responsibilities for grant expenditures she reviews all victim's financial paperwork, sometimes meeting with clients to ensure proper assistance and payments to housing providers are taken care of and in compliance. The position is allowable under the VOCA rule in that it ensures compliance, administration, and management of direct services to victims.

**Requested Employee Fringe Benefits Total = \$ 6,347.40**

Description of Fringe Benefits (*include rates for each*):

FICA = \$18500 x .0765 = \$1415.25	Retirement = 18500 x 3% = \$555	Group Life =	Health Insurance = \$891.93/month = \$10,703.16-year x .39 = \$4,174.23
Workers' Comp =	Unemployment =	Disability =	
Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .39 = \$202.92			

**Name of Employee: Melissa Bowman**

Position is:  **Full Time** (2080 hours per year) or  **Part Time** - Total hours per year: \_\_\_\_\_

Total Annual Salary ( <i>grant-funded plus other sources</i> ):	Number of Grant-Funded Hours ( <i>hours per year</i> ):	Grant-Funded Full-Time Equivalent ("FTE") ( <i>divide grant-funded hours by 2080</i> ):	Total Salary Amount Requested from Grant ( <i>do not include fringe</i> ):
\$ 40,000	1476	.71	<b>\$ 28,250</b>

**Description of position (include position title and grant-related duties performed):**

The Victim Services Director will be responsible for but not limited to:

Supervise all VVSGP program staff.

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Ensure that all staff are trained regarding voluntary services and trauma informed practices.  
 Coordinate weekly meetings with VVSGP program staff to discuss current issues.  
 Coordinate legal aid services for victims  
 Ensure each client has access to the DOW anonymous survey.

Oversee and assist Program Development Administrator and Community Coordinator to ensure that all of our service areas are being served.  
 Coordinate programs with other service providers.  
 Provide/coordinate training to staff including hotline training– a minimum of 1 per year.  
 Ensure all staff attends workshops/trainings to increase skills to better serve clients  
 Development of a Prevention/Education Plan for each year targeting a variety of audiences and applying a variety of methods; assist in providing prevention and education services.  
 Assume the lead in developing Domestic Violence and Sexual Assault Awareness Month activities.  
 Ensure that personal advocacy is being provided for individuals who are victims of crimes.  
 Ensure that emergency medical and hospital accompaniment is being offered, and victims are aware of services.  
 Provide personal advocacy to individuals/families who are victims of crimes both primary and secondary.  
 Complete an individual client service plan for individuals/families who are victims of crimes to ensure their needs are being met.  
 Offer individuals and families who are victims of crimes intervention and safety planning.  
 Offer case management for individuals/families of victims of crimes.  
 Provide information and referral to victims and survivors of crimes.  
 Provide direct services necessary to ensure needs are being met, including emergency transportation and education.  
 Document and maintain client information: VADATA, screening sheets, intake, and services provided.  
 Implement Lethality Assessment Program.  
 Any other duties as may be assigned by the Executive Director.

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of the Victim Services Director is a crucial role to Family Crisis Support Services and VVSGP to ensure supervision of direct services is provided by the VVSGP staff. This position oversees all VVSGP advocates with what they do in regard to services to victims both in the shelter and outreach; this role also ensures that all proper components are in compliance with all victim services data and reporting for grants. The Victim Services Director assists the executive director with the day to day operations of all victim service-related issues and events. This position is essential and allowable under the VVSGP guidelines and VOCA rule in that it supports the delivery, coordination and management of all direct services to victims. It provides victim services to a geographically isolated area and services to an area where there is a high incidence of people living below the federal poverty level. It supports efforts for local community coordination.

**Requested Employee Fringe Benefits Total = \$ 9218.61**

Description of Fringe Benefits *(include rates for each):*

FICA = \$28250 x .0765 = \$2161.13	Retirement = \$ 28250 x 3% = \$847.50	Group Life =	Health
Insurance = \$685.51/month = \$8226.12. year x .71 = \$5840.55	Workers' Comp =	Unemployment =	Disability =
Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .71= \$369.43			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Name of Employee:</b> Angel Mefford			
Position is: <input checked="" type="checkbox"/> <b>Full Time</b> (2080 hours per year) or <input type="checkbox"/> <b>Part Time</b> - Total hours per year: _____			
<b>Total Annual Salary</b> <i>(grant-funded plus other sources):</i>	<b>Number of Grant-Funded Hours</b> <i>(hours per year):</i>	<b>Grant-Funded Full-Time Equivalent ("FTE")</b> <i>(divide grant-funded hours by 2080):</i>	<b>Total Salary Amount Requested from Grant</b> <b>(do not include fringe):</b>
\$ 37,500	1060	.51	\$ 19,000.00
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Program Development Administrator will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>They will coordinate and assess all victims coming into shelter: policies, record keeping, basic hygiene needs, food</p> <p>Maintain and create agency policies and procedures</p> <p>Train, educate, and maintain data in coordination of staff and law enforcement pertaining to the Lethality Assessment Program.</p> <p>Maintain current cooperative agreements with appropriate agencies</p> <p>Enter VADATA for clients served</p> <p>Maintain a current Resource Book</p> <p>Maintain a current wish list</p> <p>Complete a monthly newsletter for local paper and agency web-site</p> <p>Develop and maintain a current list of service providers/contacts, addresses, email, and phone numbers</p> <p>The Project Administrator provides direct victim services in Wise County and City of Norton:</p> <p>Court/legal advocacy to victims of crimes.</p> <p>Criminal and civil justice system assistance; assist victims in navigating the judicial system.</p> <p>Provide crisis counseling and case management services to victims of crimes.</p> <p>Provide personal advocacy and accompaniment for victims of crimes, including hospital accompaniment, law enforcement interview accompaniment.</p> <p>Provide information and referral to victims of crimes.</p> <p>Compile and maintain statistical reports on all victims.</p> <p>Answer hotline and provide crisis intervention, counseling, advocacy, information, referral, and telephone reassurance</p> <p>Providing information for quarterly reports to Executive Director</p> <p>Build and maintain effective relationships with collaborative agencies</p> <p>Utilize resources to decrease barriers for providing services</p> <p>Develop cooperative agreements with participating agencies</p> <p>Complete VADATA forms when necessary and enter information by 15th of month following end of quarter</p> <p>Assist/Facilitate support group activities as requested by group leaders</p> <p>Make referrals for victims to proper agencies for services.</p> <p>Trained in Lethality Assessment Program</p> <p><b>Any other duties as assigned by the Executive Director</b></p>			



# VSGP Fiscal Years 2020-2021 Budget Narrative Template

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of the Project Administrator plays a vital role in the goals of Family Crisis Support Services and for direct services to victims in Wise County and City of Norton. This position helps to implement agency events and provide direct advocacy services to victims of crimes in the Wise County and City of Norton service area. The Project Administrator provides supportive counseling, hospital and court accompaniment, after care resources, and support groups. This position also maintains up to date data for quarterly reports. This position heads up the TASK force and SART teams for Wise County and City of Norton serving area as well as participating in the Wise County Coordinated Community Response Team. The position is essential and allowable under the VVSGP guidelines and VOCA rule in that provides direct services to victims responding to their emotional, psychological, and/or physical needs, assist victims to stabilize their lives, assist victims to understand and participate in the criminal justice system and help restore measures of security and safety for the victim. It also supports efforts for local community coordination efforts, and supports the direct delivery of services in a geographically isolated area where 54.6% of the population are living below poverty level.

**Requested Employee Fringe Benefits Total = \$5,738.29**

Description of Fringe Benefits *(include rates for each):*

FICA = \$19000 x .0765 = \$1,453.50      Retirement =      Group Life =  
 Health Insurance = \$656.77/month = \$7,881.24-year x .51 = \$4,019.43  
 Workers' Comp =      Unemployment =      Disability =  
 Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .51 = \$265.36

**Name of Employee: Erin Stokes Wyatt**

Position is:  **Full Time** (2080 hours per year) *or*  **Part Time** - Total hours per year: \_\_\_\_\_

Total Annual Salary <i>(grant-funded plus other sources):</i>	Number of Grant-Funded Hours <i>(hours per year):</i>	Grant-Funded Full-Time Equivalent ("FTE") <i>(divide grant-funded hours by 2080):</i>	Total Salary Amount Requested from Grant <i>(do not include fringe):</i>
\$ 37,000	2080	1	\$ 37,000

**Description of position (include position title and grant-related duties performed):**

The Victim's Services Advocate under the VVSGP grant is responsible for direct victim services for those in the Dickenson County service area and those residing in shelter. These services include but are not limited to:

- Court/legal advocacy to victims of crimes.
- Criminal and civil justice system assistance; assist victims in navigating the judicial system.
- Provide crisis counseling and case management services to victims of crimes.
- Provide personal advocacy and accompaniment for victims of crimes, including hospital accompaniment, law enforcement interview accompaniment.
- Provide information and referral to victims of crimes.
- Compile and maintain statistical reports on all victims.
- Answer hotline and provide crisis intervention, counseling, advocacy, information, referral, and telephone reassurance
- Providing information for quarterly reports to Executive Director
- Build and maintain effective relationships with collaborative agencies
- Utilize resources to decrease barriers for providing services
- Develop cooperative agreements with participating agencies
- Complete VADATA forms when necessary and enter information by 15th of month following end of quarter



# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Assist/Facilitate support group activities as requested by group leaders  
 Make referrals for victims to proper agencies for services.  
 Trained in Lethality Assessment Program  
 Heads Task Force and SART teams for Dickenson County  
 Attend all staff meetings  
 Other duties as assigned by Executive Director

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of Victim Advocate is an imperative role with Family Crisis in serving the rural area of Dickenson County. This position is involved with the direct services to both children and adults. It provides supportive counseling, hospital and court accompaniment, after care resources, and support groups. This position also maintains up to date data for quarterly reports. This position heads up the TASK force and SART teams for Dickenson County serving area as well as participating in the Wise County Coordinated Community Response Team. The position is essential and allowable under the VVSGP guidelines in that provides direct services to victims responding to their emotional, psychological, and/or physical needs, assist victims to stabilize their lives, assist victims to understand and participate in the criminal justice system and help restore measure of security and safety for the victim. It also supports efforts for local community coordination efforts and supports the direct delivery of services in a geographically isolated area where 26.9% of the population are living below poverty level.

**Requested Employee Fringe Benefits Total = \$ 11,645.02**

Description of Fringe Benefits (*include rates for each*):

FICA = \$37,000 x .0765 = \$2830.50      Retirement = \$37,000 x 1% = \$370.00      Group Life =  
 Health Insurance = Insurance = \$660.35/month = \$7,924.20-year x 1 = \$7,924.20      Workers' Comp =  
 Unemployment =      Disability =  
 Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32

**Name of Employee: Sue Blackwell**

**Position is:**  **Full Time (2080 hours per year)** or  **Part Time - Total hours per year: \_\_\_\_\_**

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 25,000	1788	.86	\$21,500

**Description of position (include position title and grant-related duties performed):**

The Evening Manager will be responsible but not limited to the following services directly related to the VVSGP grant:  
 Answering victim of crimes hotlines and maintaining documentation of all calls received  
 Document and maintain shelter data: calls, screenings, services provided, resident files, etc.  
 Complete screening and intake process of victims in need of shelter  
 Provide crisis intervention and safety planning for victims of crimes  
 Provide information and referral to victims and survivors of crimes.  
 Educating victims about the dynamics of victimization.  
 Communicate issues occurring during shift with supervisor  
 Maintain shelter as needed  
 Light janitorial duties

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Replenish supplies for main office as needed  
 Maintain security of shelter  
 Preparing empty rooms for occupancy  
 Completes all VADATA/Intake forms as necessary  
 Ensure resident's needs are being met  
 Assist with support groups  
 Attending all staff meetings  
 Implement Lethality Assessment Program.  
 Any other duties as may be assigned by supervisor or executive director

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of Evening Shelter Manager plays a vital role to maintaining victim services at Family Crisis during less staffed hours. This position oversees all evening calls, concerns and issues that may arise. Along with these duties; maintenance of the building, shelter rooms, and intake office are included as well. The Evening manager maintains a paper log of all things that occur each night to ensure all situations are recorded and taken care of. This position is essential and allowable under VVSGP guidelines and VOCA rule in that it provides consistency in the direct delivery of services to victims in the evening hours.

**Requested Employee Fringe Benefits Total = \$ 6137.87**

**Description of Fringe Benefits (include rates for each):**

FICA = \$21,500 x .0765 = \$1644.75      Retirement =      Group Life =      Health Insurance =  
 \$435.38 a month x 12 = \$5224.56 a year x .86 = \$4493.12  
 Workers' Comp =      Unemployment =      Disability =  
 Other (describe) =

**Name of Employee: Kristen Beverly**

**Position is:**  Full Time (2080 hours per year) or  Part Time - Total hours per year: \_\_\_\_\_

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 29,000	1539	.74	\$ 21,570

**Description of position (include position title and grant-related duties performed):**

The Evening/Weekend Assistant will be responsible but not limited to the following services directly related to the VVSGP grant:

- Answering the hotlines and maintaining documentation of all calls received
- Document and maintain shelter data: calls, screenings, services provided, resident files, etc.
- Complete screening and intake process of victims in need of shelter
- Provides transportation to victims in shelter during evening hours
- Provide crisis intervention and safety planning
- Provide information and referral services to victims of crimes.
- Provide case management to survivors and victims of crimes.
- Communicate issues occurring during shift with supervisor
- Maintain shelter as needed
- Light janitorial duties
- Replenish supplies for main office as needed
- Maintain security of shelter

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Preparing empty rooms for occupancy Complete all VADATA/Intake forms as necessary Ensure resident's needs are being met Assist with support groups Implementation of Lethality Assessment Program Attending all staff meetings Any other duties as may be assigned by supervisor or executive director
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>
The position of night/weekend assistant makes it possible to assist victims of crimes during evening hours. This role at Family Crisis Support Services provides evening and weekend transportation, goal-oriented needs, and material items to clients during "less staffed hours. This position also assists with resources for clients and after-hours management. This position is essential and allowable under VVSGP guidelines and VOCA rule in that it provides consistency in the direct delivery of services to victims in the evening hours.
<b>Requested Employee Fringe Benefits Total = \$ 6787.36</b>
<b>Description of Fringe Benefits (include rates for each):</b>
FICA = \$21,570 x .0765 = \$1650.10      Retirement =      Group Life =      Health Insurance = \$535.16/month x 12 = \$6,421.92/year x .74 = \$4,752.22 Workers' Comp =      Unemployment =      Disability = Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .74 = \$385.04

<b>Name of Employee: Whitley Posten</b>			
<b>Position is:</b> <input checked="" type="checkbox"/> <b>Full Time (2080 hours per year)</b> or <input type="checkbox"/> <b>Part Time - Total hours per year: _____</b>			
<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 29,000	2080	1	\$ 29,000.00
<b>Description of position (include position title and grant-related duties performed):</b>			
The Children's Services Coordinator will be responsible but not limited to the following services directly related to the VVSGP grant: Assist parents in obtaining needed documentation for children (i.e. birth certificates, social security cards, immunization records, school records, etc.). Provide crisis intervention and supportive services to children Complete children's intake/needs assessment form. Ensure that school-aged children are enrolled in school while staying in the shelter. Ensure that professional child services resources are available to children/children's parents while they are in shelter. Information and referral to requested resources. Coordination of transportation of children, with their parent/s. Develop a "plan of action" in conjunction with parents which will address the child's needs, goals, and progress. counseling to parents and children within the shelter. Maintain a children's resource manual to include available community resources as related to children's needs. Coordinate activities for children and their parents. Provide information and referral for children who are staying in shelter in conjunction with their parent.			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Implementation of the Lethality Assessment Program.

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**  
 The position of Children's Coordinator is an essential and important role to Family Crisis and victim services. This position enables the children that are at the shelter to receive case management and resources as well. The ability to work with other agencies for the welfare of the child is vital to the success of children, and this position provides for intense case management for children to ensure their needs are met during the difficult time. The Coordinator also enters data for quarterly reports and maintains case management notes in regard to the children of victims. This position is allowable under the VVSGP as it provides direct services to children who are victims of crime or secondary victims who have witnessed crime's or domestic violence in their homes.

**Requested Employee Fringe Benefits Total = \$ 8870.54**

**Description of Fringe Benefits (include rates for each):**  
 FICA = \$29,000 x .0765 = \$2218.50      Retirement = \$29,000.00 x 1% = \$290.00      Group Life =  
 Health Insurance = \$486.81/month x 12 = \$5841.72/year x 1 = \$5841.72  
 Workers' Comp =                      Unemployment =                      Disability =  
 Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32

**Name of Employee: Annetta Gibson**

**Position is:**  **Full Time (2080 hours per year)** or  **Part Time - Total hours per year: \_\_\_\_\_**

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 35,000	1331	1	\$ 35000.00

**Description of position (include position title and grant-related duties performed):**  
 The Sexual Assault Advocate under the VVSGP grant is responsible for direct victim services for those specifically sexually assaulted in the primary service area. These services include but are not limited to:  
 Court/legal advocacy to victims of Sexual Assault  
 Criminal and civil justice system assistance to victims of sexual assault to assist victims in navigating the judicial system  
 Provide crisis counseling and case management services to victims of sexual assault or child sexual abuse  
 Provide personal advocacy and accompaniment for victims of sexual assault, including hospital accompaniment, law enforcement interview accompaniment,  
 Provide information and referral to victims of sexual assault  
 Compile and maintain statistical reports on all victims  
 Answer hotline and provide crisis intervention, counseling, advocacy, information, referral, and telephone reassurance  
 Conduct workshops, seminars, and training for collaborative agencies and special populations  
 Educate the community on services provided by the Sexual Assault Program  
 Coordinate bi-monthly meetings of the Task Force and SART teams  
 Providing information for quarterly reports to Executive Director  
 Build and maintain effective relationships with collaborative agencies  
 Utilize resources to decrease barriers for providing services  
 Develop cooperative agreements with participating agencies

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Provide direct services to victims  
 Create evaluation forms to be completed after assessment  
 Complete VADATA forms when necessary and enter information by 15th of month following end of quarter  
 Assist/Facilitate support group activities as requested by group leaders  
 Create a concise daily data form to assist in preparing quarterly reports  
 Make referrals for Sexual Assault services to proper agencies  
 Attend all staff meetings  
 Other duties as assigned by Executive Director

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of Sexual Assault Advocate is an imperative role with Family Crisis in serving victims in our primary service area. This position is involved with the direct services to both children and adults. It provides supportive counseling, hospital and court accompaniment, after care resources, and support groups. This position also maintains up to date data for quarterly reports. This position heads up the SART teams for the serving area. The position is essential and allowable under the VVSGP guidelines in that provides direct services to victims of sexual assault responding to their emotional, psychological, and/or physical needs, assist victims to stabilize their lives, assist victims to understand and participate in the criminal justice system and help restore measure of security and safety for the victim. It also supports efforts for local community coordination efforts and supports the direct delivery of services in a geographically isolated area where 28.2% of the population are living below poverty level.

Partial funding for this position is only requested in the first year of VVSGP with complete funding in the second year as to not supplant funds of the position through SASP.

**Requested Employee Fringe Benefits Total = \$ 3727.50**

**Description of Fringe Benefits (include rates for each):**

FICA = \$35,000 x .0765 = \$2677.50      Retirement = \$35,000.00 x 3% = \$1050.00      Group Life =  
 Health Insurance =  
 Workers' Comp =                      Unemployment =                      Disability =  
 Other (describe) =

**Name of Employee: Sheila Hileman**

**Position is:**  **Full Time (2080 hours per year)** or  **Part Time - Total hours per year: \_\_\_\_\_**

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 36,000	728	.35	\$ 12500

**Description of position (include position title and grant-related duties performed):**

The Services Coordinator under the VVSGP grant is responsible for direct victim services for those coming into shelter. These services include but are not limited to:  
 Providing services to residents as well as maintaining forms, records, documentation  
 Recognize various needs of victim's residing at shelter.  
 Provide Case Management as necessary determined by Individual Client Service Plan  
 Provide crisis intervention and safety planning  
 Provide information and referral to victims of crimes.  
 Assist victims in locating suitable housing, filling out housing applications and Rapid Rehousing Applications

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<p>Communicate issues occurring during shift with supervisor          Document and maintain client information: VADATA, screening sheets, intake, and services provided          Determine/schedule group activities pertinent to case management          Coordinate recreational activities with residents          Schedule routine meetings with program director to communicate questions, concerns or necessary coordinated services          Maintain a current list of housing opportunities, employment opportunities and post weekly for residents          Offer residents weekly budgeting sessions          Offer employment training, resume building, and assist with completing job applications          Implementation of Lethality Assessment Program.          Attend all staff meetings          Other duties as assigned by Executive Director</p>
<p><b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b></p>
<p>The position of Services Coordinator is a crucial role to serving victims of crime with essential services to restore a measure of security and stability. The responsibility of specialist is to bridge the gap from homelessness as it pertains to victims to moving into safe and affordable housing. The Services coordinator may assist in getting birth certificates, identification, social security cards, helping fill out applications, to assisting with payment of deposits. The Services Coordinator works closely with other staff to make sure all resources and goals are being worked toward and clients have what they need upon moving out. The position is essential and allowable under the VVSGP guidelines and VOCA rule in that it supports direct services to victims offering stability upon leaving the shelter, local community coordination efforts and services to an underserved population.</p>
<p><b>Requested Employee Fringe Benefits Total = \$ 6270.05</b></p>
<p><b>Description of Fringe Benefits (include rates for each):</b></p>
<p>FICA = \$12,500 x .0765 = \$956.25      Retirement = \$12500 x 1% = \$125.00      Group Life =          Health Insurance = \$1192.07/month x 12 = \$14, 304.84/year x .35 = \$5006.69          Workers' Comp =                      Unemployment =                      Disability =          Other (describe) =      Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .35= \$182.11</p>

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Name of Employee:</b> Carol Graham			
<b>Position is:</b> <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 19,240	0	0	\$ 0
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Family Resource Coordinator will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>They will recognize various needs of residents of</p> <p>Identify, locate, and secure items necessary to attain independent living such as clothing, household items and furniture</p> <p>Coordinate efforts to assist residents with physically moving into permanent housing</p> <p>Assist residents in preparing for job interviews, (ensure proper clothing is available)</p> <p>Document and maintain client information: VADATA</p> <p>Communicate with other Family Crisis Support Services Staff to coordinate direct services to meet the need of clients</p> <p>Offer residents job skills training at Thrift Stores</p> <p>Schedule routine meetings with shelter manager to communicate questions, concerns or necessary coordinated services</p> <p>Educate the community on services provided by FCSS</p> <p>Attend all staff meetings</p> <p>Other duties as assigned by Executive Director</p> <p><b>MATCH =</b></p> <p>The employee's entire salary is \$19, 240.00 + benefits \$1471.86 = \$20, 711.86. We are required to pay \$20, 000.00 in local 8% match funds</p> <p>Salary =\$19720.00</p> <p>Benefits = \$1471.86</p> <p>Total = \$20, 711.86</p> <p>Total 8% Match of \$250.000 base category 3 funding level= \$20,000.00 match.</p>			
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>			
<p>The position of Family Resources Coordinator is an essential role at Family Crisis. This position helps in the transition of victims living at the shelter to moving to their own home. The Coordinator gathers items together for day to day living needs so that persons moving out aren't moving out empty handed. This position also works at the Thrift Store to maintain these items and the donation flow from the stores.</p>			
<b>Requested Employee Fringe Benefits Total = \$ 0</b>			
<b>Description of Fringe Benefits (include rates for each):</b>			
FICA = Retirement =	Group Life =	Health Insurance =	
Workers' Comp =	Unemployment =	Disability =	
<b>Other (describe) =</b>			



# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Name of Employee:</b> Lauren Albright			
<b>Position is:</b> <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
<b>Total Annual Salary</b> <i>(grant-funded plus other sources):</i>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 28,000	2080	1	\$ 28,000
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Overnight Shelter Advocate will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>The Overnight Shelter Advocate would work at the shelter 4 days a week for 10- hour shifts. The Overnight Shelter Advocate would provide crisis and supportive counseling in person as well as through the agency domestic and sexual violence 24-hour hotline. The Overnight Shelter Advocate would be responsible for initial contact with victims and their families seeking shelter by providing them intakes and making sure their basic needs are met. The Overnight Shelter Advocate would be available to mediate house meetings providing supportive counseling and solutions when issues arise. The Overnight Shelter Advocate would compile and enter statistics into VAdata to ensure accurate reporting for state funding.</p>			
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>			
<p>FCSS, Inc. doesn't currently have overnight coverage at the shelter. FCSS, Inc. hasn't had overnight on-site coverage at the shelter since 2004. This position would ensure that victims of crime were provided with face to face immediate access to information and referrals regarding the criminal justice process and victims' rights; referrals to other services, supports and resources. The Overnight Shelter Advocate would also be able to provide immediate face to face emotional support and safety services, including, crisis intervention; safety planning; hotline services; individual counseling; support groups; and other therapeutic services. It is allowable under the VVSGP and VOCA Rule in that it provides direct services to victims of crime.</p>			
<b>Requested Employee Fringe Benefits Total = \$ 9, 364.24</b>			
<b>Description of Fringe Benefits (include rates for each):</b>			
<p>FICA = \$28,000 x .0765 = \$2142.00      Retirement = \$28,000 x 1% = \$280.00      Group Life = N/A            Health Insurance = \$535.16/month x 12 = \$6,421.92/year x 1 = \$6,421.92            Workers' Comp =                      Unemployment =                      Disability =            Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32</p>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Name of Employee:</b> Transitional Housing Coordinator/Olivia Craft			
<b>Position is:</b> <input checked="" type="checkbox"/> Full Time (2080 hours per year) <i>or</i> <input type="checkbox"/> Part Time - Total hours per year:			
<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$29,000	2080	1	\$ 29,000.00
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>FCSS is seeking funding for a full-time Transitional Housing Coordinator who would be responsible for maintaining the integrity of a transitional house while also working with victims of intimate violence in the program and/or those coming into it. This individual will act as the point-of-contact for FCSS and for those within the program. It will be the Transitional Housing Coordinators responsibility to monitor residents and their progress throughout the program and report back to FCSS/Executive Director with status updates and what steps are needed for the resident's successful completion of the program. They will be required to aid residents in locating and accessing the necessary resources whether medical (including recovery programs), financial, legal, educational (GED, technical, or higher education), or professional (employment) to ensure that residents are on a path to success and independence when leaving the program/facility. This includes finding permanent housing, having a plan of protection for themselves and their children, having a network of support in place, and gaining professional experience to aid them in securing their financial independence. Of the FCSS staff, the Transitional Housing Coordinator will work most closely with the residents and will have the opportunity to evaluate their preparedness prior to leaving the safety and security of the housing program. Although the program is voluntary and only transitional, FCSS is dedicated to making sure that victims of violence are not only physically ready but psychologically ready to be out on their own. The organization is also committed to understanding the lived experience of its residents, not only before coming to FCSS but while in the Housing Program. For this reason, the Transitional Housing Coordinator will be responsible for conducting exit interviews with residents after completion of the program as a way to gauge the effectiveness and provide insight into the importance of a program expansion in the future.</p>			
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>			
<p>One of the biggest issues facing victims of domestic and sexual violence is the question of where to go once they leave their abuser. Questions regarding available shelter, financial resources, long-term housing, and protection are on the forefront of every victim's mind when they think about how and if they can leave. The good news is, Family Crisis Support Services, Inc. (FCSS), can offer victims and their children emergency shelter. However, due to overcrowding and the mixed-use nature of FCSS (caring for victims of domestic and sexual violence, as well as the homeless populations), there is a distinct need for a transitional housing program.</p> <p>Due to the generosity of a family in the community, FCSS has the opportunity in the event of the VOCA funding for Transitional Housing to be deeded a five-bedroom house in St. Paul, Virginia, for victims of intimate partner violence. Taking advantage of this opportunity would allow FCSS to house three women and their children for six months and up to 24 months without requesting money for rent. However, the 2,000 square foot house does require some maintenance and repairs.</p> <p>This position is allowable under the VVSGP guidelines and VOCA Rule in that it provides safe and reliable housing for victims of intimate violence.</p>			
<b>Requested Employee Fringe Benefits Total = \$ 9,450.74</b>			
<b>Description of Fringe Benefits (include rates for each):</b>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

FICA = \$29,000 x .0765 = \$2,218.50 Retirement = \$29,000 x 1% = \$290 Group Life = N/A Health Insurance = \$535.16/month x 12 = \$6,421.92/year x 1 = \$6,421.92 Workers' Comp = Unemployment = Disability = Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32
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<b>Name of Employee: Community Coordinator/To be hired/Program Expansion</b>			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 37,500	2080	1	\$ 37,500
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>Community Coordinator</p> <p>The Community Coordinators job duties under the VVSGP grant would include attending and facilitating coordinated efforts such as Domestic Violence and Sexual Violence Task Force, SART meetings, Domestic Violence Lethality Assessment Programs, and other coordinated community response efforts that facilitate direct victim services in Dickenson, Lee, Wise Counties as well as the City of Norton.</p> <p>The Community Educator would also be responsible for coordinated efforts in developing a Lethality Assessment Protocol with Law Enforcement in the service area of Dickenson and Lee Counties where one has not been developed yet. The Community Coordinator will continue to monitor the success of the Lethality Assessment Protocol Program in Dickenson and Lee Counties once they are established.</p> <p>The Community Coordinator will provide 10 presentations/trainings and 5 special events, annually, to the general community and to allied professionals to assist with the collaboration of community coordination efforts.</p> <p>The Community Coordinator will expand development of awareness programs in the primary, middle and high schools in the primary service area which will consist of 18 schools in a 1, 159 square mile radius. Programs implemented will be teen dating violence, technology abuse, healthy relationships, sexual harassment education, bullying prevention.</p> <p>The Community Coordinator will create flyers, PSA's, brochures, etc. to increase public awareness of services offered by our agency and distribute throughout our service area. They will complete an ongoing community survey to determine areas of the community that need more public awareness presentations.</p> <p>Any other duties as assigned by the Executive Director</p>			
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

The position of Community Coordinator is essential in the expansion of our services by providing awareness, education, and information to the community. FCSS primary service area expands 1,178 square miles. The Community Coordinator will work in the 18 schools (primary, middle and high schools) in the primary service area. Expanding the education at the school level is imperative in that it gives knowledge about local resources and support systems. This position makes it possible for not only students to have the knowledge, but to be able to take this information to friends and relatives that may be in a vicarious situation as well. Community Educator will work with youth from primary, middle, high schools and college age students. This position will also travel to large employment agencies in the area, such as call centers, to reach a vast majority of individuals with information and resources. Community Coordinator will not only present and teach at these platforms, but will also set up and offer resources at health fairs, such as RAM. These large events are ways to reach a large amount of people and distribute information and resources as needed, local community coordination efforts and This position is allowable under VVSGP guidelines and VOCA rule in that it provides information, services and resources to children and families in the geographically isolated area reaching targeted populations of children and youth, seniors and an underserved population. This position is exclusive to the VVSGP grant and essential to the local community coordination efforts, providing awareness to all areas of the primary service area, and a resource to the children in the schools. It is allowable under VOCA rule in that it provides direct services and resources to an underserved population and provides local community coordination efforts.

**Requested Employee Fringe Benefits Total = \$ 10, 185.99**

**Description of Fringe Benefits (include rates for each):**

FICA =  $\$37,500 \times .0765 = \$2868.75$       Retirement =  $\$37,500.00 \times 1\% = \$375.00$       Group Life =  
 Health Insurance =  $\$535.16/\text{month} \times 12 = \$6,421.92/\text{year} \times 1 = \$6,421.92$   
 Workers' Comp =                      Unemployment =                      Disability =  
 Other (describe) = Dental Insurance  $\$43.36/\text{month} = \$520.32 \text{ year. } \$520.32 \times 1 = \$520.32$

**Name of Employee: Overnight Shelter/Transitional Advocate/To be hired/Program expansion**

**Position is:**  **Full Time (2080 hours per year)** or  **Part Time - Total hours per year: \_\_\_\_\_**

<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
<b>\$ 28,000</b>	<b>2080</b>	<b>1</b>	<b>\$ 28,000</b>

**Description of position (include position title and grant-related duties performed):**

The Overnight Transition/Shelter Advocate will be responsible but not limited to the following services directly related to the VVSGP grant:

The Transitional Overnight Shelter Advocate would work at both the transitional home and the shelter 4 days a week for 10- hour shifts. The Overnight Shelter Advocate would provide crisis and supportive counseling in person as well as through the agency domestic and sexual violence 24-hour hotline. The Overnight Shelter Advocate would be responsible for initial contact with victims and their families seeking shelter by providing them intakes and making sure their basic needs are met. The Overnight Shelter Advocate would be available to

## VSGP Fiscal Years 2020-2021 Budget Narrative Template

mediate house meetings providing supportive counseling and solutions when issues arise. The Overnight Shelter Advocate would compile and enter statistics into VAdata to ensure accurate reporting for state funding.

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

FCSS, Inc. doesn't currently have overnight coverage at the shelter. FCSS, Inc. hasn't had overnight on-site coverage at the shelter since 2004. This position would ensure that victims of crime were provided with face to face immediate access to information and referrals regarding the criminal justice process and victims' rights; referrals to other services, supports and resources. The Overnight Shelter Advocate would also be able to provide immediate face to face emotional support and safety services, including, crisis intervention; safety planning; hotline services; individual counseling; support groups; and other therapeutic services. It is allowable under the VVSGP and VOCA Rule in that it provides direct services to victims of crime.

**Requested Employee Fringe Benefits Total = \$ 9364.24**

**Description of Fringe Benefits (include rates for each):**

FICA = \$28,000 x .0765 = \$2142.00      Retirement = \$28,000 x 1% = \$280.00      Group Life = N/A  
 Health Insurance = \$535.16/month x 12 = \$6,421.92/year x 1 = \$6,421.92  
 Workers' Comp =                      Unemployment =                      Disability =  
 Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32

**Name of Employee: Transportation Assistant/TBH/Part time 20 hours**

**Position is:**     Full Time (2080 hours per year) or     Part Time - Total hours per year:

<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant- Funded Hours (hours per year):</b>	<b>Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 12,000	1040	.5	\$ 12,000

**Description of position (include position title and grant-related duties performed):**

Transportation Assistant

The Transportation Assistant will be responsible but not limited to the following services directly related to the VVSGP grant: Assist victims of crime in shelter with transportation to medical appointments, grocery shopping, counseling appointments, social security office, dmv, social services, school, etc. for victims of crime and their children.

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

There is a great need for immediate transportation assistance for victims of crime residing in shelter. In the 1,178 square mile service area victims have access to one transit system that requires 48-hour notice for any transportation. There is no taxi service or uber services in this area of the state for individuals. It is rare for any of our clients to own a vehicle and have their own transportation. The shelter currently utilizes staff at office pulling them away from their other work and responsibilities. Staff is available for emergency transportation but with the number of victims and children being served and the distance to resources, having this position would assist victims with transportation needs alleviating the stress of finding a ride, walking, or waiting till staff was available. This position is essential and allowable under the VVSGP guidelines and VOCA rule in that it supports direct services to victims of crime in an underserved geographically isolated region.

**Requested Employee Fringe Benefits Total = \$ 918.00**

**Description of Fringe Benefits (include rates for each):**

<b>FICA = \$12,000 x .0765 = 918.00</b>	<b>Retirement =</b>	<b>Group Life =</b>	<b>Health Insurance</b>
<b>=</b>			
<b>Workers' Comp =</b>	<b>Unemployment =</b>	<b>Disability =</b>	
<b>Other (describe) =</b>			

## Consultant Budget Category

<b>Name of Consultant:</b>		
<b>Consultant Hourly Rate:</b>	<b>Total Number of Hours:</b>	<b>Total Consultant Cost:</b>
\$		\$
<b>Description of Consultant's Role:</b>		
<b>Justification for use of Consultant (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

<b>Name of Consultant</b>		
<b>Consultant Hourly Rate:</b>	<b>Total Number of Hours:</b>	<b>Total Consultant Cost:</b>
\$		\$
<b>Description of Consultant's Role:</b>		
<b>Justification for use of Consultant (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

<b>Name of Consultant:</b>		
<b>Consultant Hourly Rate:</b>	<b>Total Number of Hours:</b>	<b>Total Consultant Cost:</b>

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

\$		\$
<b>Description of Consultant's Role:</b>		
<b>Justification for use of Consultant (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

<b>Name of Consultant:</b>		
<b>Consultant Hourly Rate:</b>	<b>Total Number of Hours:</b>	<b>Total Consultant Cost:</b>
\$		\$
<b>Description of Consultant's Role:</b>		
<b>Justification for use of Consultant (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

## Consultant Subsistence (lodging + meals) & Travel

Consultant's Name: \_\_\_\_\_

<b>Lodging</b>	Number of nights: _____	Lodging Rate: _____	TOTAL: _____
<b>Meals</b>	Number of days: _____	Per Diem Rate: _____	TOTAL: _____
<b>Travel</b>	Number of miles: _____	Mileage Rate: _____	TOTAL: _____
<b>Other Subsistence/Travel:</b> _____			

Justification for consultant subsistence and travel: \_\_\_\_\_

Consultant's Name: \_\_\_\_\_

<b>Lodging</b>	Number of nights: _____	Lodging Rate: _____	TOTAL: _____
<b>Meals</b>	Number of days: _____	Per Diem Rate: _____	TOTAL: _____
<b>Travel</b>	Number of miles: _____	Mileage Rate: _____	TOTAL: _____
<b>Other Subsistence/Travel:</b> _____			

Justification for consultant subsistence and travel: \_\_\_\_\_

Consultant's Name: \_\_\_\_\_

<b>Lodging</b>	Number of nights: _____	Lodging Rate: _____	TOTAL: _____
<b>Meals</b>	Number of days: _____	Per Diem Rate: _____	TOTAL: _____
<b>Travel</b>	Number of miles: _____	Mileage Rate: _____	TOTAL: _____
<b>Other Subsistence/Travel:</b> _____			

Justification for consultant subsistence and travel: \_\_\_\_\_



# VSGP Fiscal Years 2020-2021 Budget Narrative Template

## 2. Travel & Subsistence Budget Category

**Reminder:** Registration expenses should be detailed in the "Supplies and Other Expenses" category.

### Local Mileage (travel within the immediate service area)

Number of miles: 1724 Mileage Rate: \$.58

TOTAL Local Mileage: \$1000.00

Description and justification for local mileage: We are requesting \$1,000.00 to be used to provide direct services to clients; court accompaniment, medical appts, court services, legal services, counseling, moving, etc. These funds will be used to provide fuel for the agency vehicles, which will be used to transport clients. Agency vehicle use approximately 18.20 miles per gallon. We anticipate gas costing \$2.00 per gallon.

FCSS primary service area covers services for victims in a 1, 183 square mile radius. The main office is centrally located in the City of Norton but the average travel time due to being in such a vast rural and mountainous area makes travel extensive and costly. Resources for our victims usually require travel of over an hour.

### Non-Local Mileage (travel outside of the immediate service area)

Number of miles: 2800 Mileage Rate: \$.58

TOTAL Non-Local Mileage: \$1624.00

Description and justification for non-local mileage: Travel costs outside area: Staff and the Executive Director travel to the Richmond area throughout the year for meetings and or trainings related to Victim Services. Due to only one agency vehicle, staff is provided mileage. A round trip to Richmond is 700 miles x .58 = \$406.00. We are requesting mileage for four trips. It is important for meeting attendance and staff education for collaboration with agencies across the Commonwealth and education that pertains to victim services.

### Subsistence (lodging + meals)

**Lodging** Number of nights: \_\_\_\_\_ Lodging Rate: \$\_\_\_\_\_ TOTAL: \$\_\_\_\_\_

**Meals** Number of days: 8 Per Diem Rate: \$55.00 TOTAL: \$1320.00

TOTAL Subsistence: \$1359.12

Description and justification for subsistence costs: The 2019 Federal daily rate per diem for Virginia for meals and incidental is \$56.63. We are requesting per diem for 8 days for 3 staff members for non-local travel. Meetings pertaining to victims and victims' services are normally held in the Charlottesville or Richmond area requiring staff to travel 700 miles roundtrip requiring overnight stay. We are requesting per diems to cover food costs during this time. It is important for meeting attendance and staff education for collaboration with agencies across the Commonwealth and education as it pertains to victim services essential to improving service delivery. All days exceeding the 8 days requested will be paid for by the agency.

### Other Travel Costs

Number of trips requiring airfare: \_\_\_\_\_ Airfare Rate(s): \$\_\_\_\_\_

TOTAL Airfare Costs: \$\_\_\_\_\_

Description and justification for airfare costs: \_\_\_\_\_ Travel Item(s): \_\_\_\_\_

Other Travel

Cost(s): \$\_\_\_\_\_ Total: \$\_\_\_\_\_

TOTAL COST for Air + Other Fares: \$\_\_\_\_\_

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

### 3. Equipment Budget Category

No requests during 2021

### 4. Supplies & Other Expenses Budget Category

<b>Supply Item Requested: Ricoh Copier</b>		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 3718.00	1/\$250	\$ 3718.00
Description of Equipment Item:		
The Ricoh Copier Rental yearly costs are \$3718.00. We are requesting the entire amount to have a second copier \$3718.00. The Ricoh copier has print (black/white & color), fax, copy, and scan capabilities. The yearly average cost is \$3,718.00.		
Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
A high volume of brochures, community presentations, and literature are printed for support groups, awareness, and education in the community and schools. Family Crisis Support Services is a dual agency offering DV & SA services, Homeless services, services to those inundated in crisis situations and services to all individuals/families/children who are victims of crime. All programs utilize our Ricoh copier. Due to the expansion of our Victims of Crime Services we are requesting 100% of adding a second copier machine for victims of crimes services only. Review of previous years use of the copier showed 75% victim services and 25% homeless services use. Our homeless services are going digital for the 2019/2020 fiscal year so the copier will serve mainly DV & SA. For budgeting purposes, we are requesting \$3000.00 of the \$3,718.00. Printing literature is a valuable resource to enhance direct services to victims.		

<b>Supply / Item Requested: Toll Free Hotline</b>		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	<b>Total Cost:</b>
\$ 41.67/monthly rate	1/12	<b>\$ 500.00</b>
<b>Description of Supply / Item</b> (explain what the supply/item is and how it will be used):		
Toll free sexual assault and domestic violence hotlines. The monthly hotline costs is \$41.67, with a yearly cost of \$500.00. We are asking for 100% of the yearly cost of \$500.00 to offer this service.		
<b>Justification for Supply / Item</b> (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
The toll-free hot line is a 24-hour direct line for victims, survivors, law enforcement, paraprofessionals, LAP program for domestic violence and sexual assault only. To offer personalized, non-judgmental support, talk to victims about safety, provide information about resources in community, and connect those in need of our programs and services; Crisis counseling, Safety planning, assistance with finding shelter, information about resources. This hot line is imperative for enhancing direct services as it is many times the first point of contact		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Supply / Item Requested: Action Alliance Dues</b>		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 3500.00/\$291.66	1//12	<b>\$ 3500.00</b>
<b>Description of Supply / Item</b> (explain what the supply/item is and how it will be used):		
Fees for the Virginia Domestic and Sexual Assault Action Alliance. Dues set by the Action Alliance for 2019 for our agency memberships is \$2000.00 for the year. Also, included in this request is the yearly VADATA HMIS usage fee \$1500.00.		
<b>Justification for Supply / Item</b> (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
The Virginia Sexual & Domestic Violence Action Alliance is Virginia's leading voice on sexual and intimate partner violence. They are an advocacy organization that provides training, expertise needed to ensure that we as an organization provide effective responses and services to victims of domestic violence and sexual assault. They are a resource agency and assist in building diverse alliances across the entire Commonwealth of Virginia, which is imperative as a resource for staff to provide strong services to victims. The usage fee for the HMIS comparable portion of the data base is important to the confidentiality of the victims served and for staff to measure service outcomes. This request is allowable under the VVSGP guidelines and VOCA rule in that it funds technology that support delivery of direct services to victims and membership to organizations of victim assistance programs.		

<b>Supply / Item Requested: Utilities for shelter/office space/Transitional Home</b>		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$16, 692.50/\$ 1, 391.04	1/12	<b>\$ 16, 692.50</b>
<b>Description of Supply / Item</b> (explain what the supply/item is and how it will be used):		
<p>We are requesting a prorated cost for utilities of our office space and shelter and 100% cost for utilities for the new transitional home. Our total request for shelter and office space utilities is 60% of the utility total of the previous year which was \$4229.00 water and \$11,046.00 electric for a total of \$ \$15, 275.00. 70% request = \$10, 692.50.</p> <p>Utilities for the transitional home of \$400.00 per month based on the transitional home's past bills according to utility companies.</p> <p>Office/Shelter \$891.04 a month x 12 = \$10, 692.50</p> <p>Transitional Home \$500.00 a month x 12 = \$6,000.00</p> <p>For total request = \$10, 692.50 + \$4, 800.00 = \$16, 692.50</p>		
<b>Justification for Supply / Item</b> (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
Utilities are needed to provide running water, electricity for heating and cooling for office space, shelters housing victims and the new transitional shelter. Proper heating and cooling are essential to the day to day activities for both staff to provide services to victims and also for the basic needs of a victims residing in shelter. It is allowable under the VVSGP guidelines as a support to the direct service needs of victims of crime.		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Supply / Item Requested:</b> Promotional Items		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$1.00 & .32/117.75	1745/12	\$ 1413.00
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
We anticipate purchasing 1245 ink pens x 1.00 = \$1253.00, 500 Victim awareness bracelets x \$.32 = 160.00		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
Promotional items are used to create awareness in the community that we serve. The ink pens provide our hotline number and is an inconspicuous way for those to keep that phone number close. Awareness bracelets are a huge fad among school age children which are also an inconspicuous way to keep the phone number close. These promotional items are essential and inconspicuous way for possible victims to have the phone number in the event the need arises. Promotional items are allowable under the VVSGP guidelines and VOCA rule as a resource for the direct services to victims.		

<b>Supply / Item Requested:</b> Household Supplies		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 61.73/per bundle	32 bundles/12	\$ 1975.36
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
We are requesting \$1975.36 for household supplies. These supplies will not only be used within shelter, but to be given to victims of crimes outreach clients as needed, and to be supplied to victims leaving the shelter. Supplies to be purchased and current price at local Walmart are listed:  Bundled together total \$61.73  Laundry detergent \$9.94 a unit Bathroom cleaner \$3.28 a unit Bleach \$2.60 a unit Toilet paper \$15.97 a unit (36 per unit) Paper towels \$17.47 a unit (22 per unit) Clorox wipes \$12.47 a unit (4 pack)		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
When victims leave shelter or have been on their own for a couple months, cleaning and basic daily items can be an added expense when they have other things to worry about. Being able to provide essentials to victims alleviates cost and stress. This is essential for daily living for victims. It is allowable under the VVSGP guidelines and VOCA Rule in that it is a direct service to provide for victims.		

<b>Supply / Item Requested:</b> Stamps		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 55.00	5/12	\$ 110.00
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
We are requesting 2 rolls of stamps. Stamps will be used for staff and victims to mail things related to victim services. In 2018, FCSS spent 437.00 on stamps. Stamp prices recently increased so we expect the amount to increase from previous year to \$475.00. We are asking for a prorated amount of 25.2% of previous expense of \$437.00.		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

\$437.00 x 25.2% = \$110.00.
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>
Stamps will be used for mailing information on information directly related to victim services. It is allowable under the VVSGP guidelines and VOCA Rule as a support of direct services.

<b>Supply / Item Requested: Software for 5 computers</b>		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 2359.89/196.66	16/12	\$2359.89
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
Software requisition  Microsoft Office 365 \$69.99 x 5 = \$349.95 a year Norton Anti-virus download for five users \$39.99 a year Adobe Pro \$239.99 x 5 users = \$1,199.95 a year Adobe Illustrator x 5 = \$154.00 = \$770.00 a year Total= \$2359.89		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
Employees under the VVSGP project require extensive word processing, record keeping, maintenance of data bases, research, and data analysis for overall program efficiency Due to extension offices in our serving areas the need to have a reliable computer is imperative to have proper programs with anti-virus that deal confidential data. It is allowable under the VVSGP guidelines and VOCA rule in requiring updated protection software and is essential for data entry of confidential information of victims.		

<b>Supply Item Requested: Brochures</b>		
<b>Cost Per Item:</b>	<b>Total Number of Items/Monthly Rate:</b>	<b>Total Cost:</b>
\$.10	10,000/\$91.63	\$1099.58
<b>Description of Equipment Item:</b>		
4-panel bi-fold professional brochures for victim services		
<b>Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

A high volume of brochures is given out at community presentations, at support groups, awareness, and education in the community and schools, to victims, and to those in support groups. Family Crisis Support Services is a dual agency offering DV & SA services and the importance of having a professional brochure that highlights services to victims is imperative. In the past, we have made our own brochures but having a more professional brochure it would build credibility and confidence of our services. A professional brochure provides staying power of an organization and a strong visualization that entices those to read. It is allowable under the VVSGP guidelines and VOCA rule in direct support and information to victims.

<b>Supply Item Requested: Training Registration Costs</b>		
<b>Cost Per Item:</b>	<b>Total Number of Items/Monthly Rate:</b>	<b>Total Cost:</b>
\$1000.00	18/\$111.11	\$1000.00
<b>Description of Equipment Item: Trainings</b>		
<b>Local, State and National Training Registrations and costs for VVSGP staff</b>		
<b>Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
<p>We are requesting \$1000.00 for registration and training costs for all VVSGP staff to attend statewide and/or national trainings. It is important, as professionals to attend conferences for collaboration, education, and networking from top experts in the field of Violence against Crimes. Training courses will allow staff to be trained in areas that facilitate essential improvement in service delivery to victims of crimes. This is allowable under the VVSGP guidelines and VOCA Rule as an activity supporting VOCA rule. In 2018, FCSS spent over \$4000.00 in training costs for DV/SA staff, none of which was grant funded. We always apply for scholarships so staff can attend current training to improve service delivery to victims.</p>		

<b>Supply / Item Requested: Emergency Victim Care Package &amp; Food</b>		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 31.25	32/12	\$1000.00
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
<p>Emergency Victim Care Package: to consist of sweatshirt, t-shirt, bottom, underwear and socks. When a victim comes in initially, they have an immediate need of something clean to put on and several times we don't have donated items in various sizes to be able to provide nor available staff to go out and purchase. A victim Care Package will be for those victims of sexual assault or domestic violence that arrive with the need of something to wear.</p>		

## VSGP Fiscal Years 2020-2021 Budget Narrative Template

For a supply of 5 in each size of small, medium, large, xlarge, and xxlarge, xxxlarge = 30

30 x \$17.41 = \$522.30

Walmart:

Top: \$6.49

Bottom: 7.99

Underwear: 1.49 (8.97 for 6)

Socks: \$1.44 (8.67 for 6)

Victims coming in have an immediate need for food. 95% of our victims come from the Counties we serve, requiring them to switch their food stamps to the City which causes a delay in receiving aide.

Food \$477.70 will be available to purchase emergency food for victims at the local Walmart.

**Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

Our Advocates are sometimes first responders for victims of domestic violence/sexual assault at area hospitals and from law enforcement reports. The need for immediate clothing especially in sexual assault cases is an added stressor for a victim who's clothing is collected for evidence or a reminder of the victimization. By having a care package, we can alleviate the stress of a victim by having these on hand and not worrying whether or not we have a donated size, or having a victim having to call and wait for a friend/relative to bring clothes to them when they are already traumatized. Victims also have an immediate need for food to sustain and don't have the resources to purchase. This is allowable under the VVSGP guidelines as it will respond to the physical and emotional needs of a victim.

### 5. Indirect Costs Budget Category

*See the VVSGP grant application guidelines for detailed information and instructions on determining Indirect Costs.*

1. We are requesting a total of \$6, 777.00 under Indirect cost to provide supervision by the Executive Director to VVSGP staff. The Executive Director oversees the planning, implementation and evaluation of the VVSGP programs staff to ensure that the programs and services offered by the program are efficient and effective in their day to day operation. She is necessary to the operation of the organization and the performance of this project. The cost will cover \$5,500.00, which is a total of 8% of her salary. This will also provide a prorated (8% cost) of her health and vision insurance.

Administrative/Supervision Costs for VVSGP: \$6777.00/year for 166 hours/year or 8% of the Executive Director's salary.

8% = \$5,500.00

\$5500.00 x .0765 (fica) = \$420.75

\$10, 703.16 per year X 8% = \$856.25 insurance costs

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

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**Total Request: \$6, 777.00**

2. We are requesting a total of \$5, 613.76 under Indirect cost for financial administration by the financial administrator to the VVSGP grant. The Financial Administrator is an integral part to the VVSGP grant in that she oversees all expenses and financial the planning, and reporting. She is necessary to the operation of the organization and the performance of this project. The cost will cover \$2,440.00, which is a total of 4% of her salary. This will also provide a prorated (9% cost) of her health and vision insurance.

Administrative Costs for VVSGP: \$5613.76/year for 187 hours/year or 9% of the Financial Administrator's salary.

9% = \$4320.00

$\$4320.00 \times .0765$  (fica) = \$330.48

$\$10, 703.16$  per year X 9% = \$963.28 insurance costs

**TOTAL REQUEST: \$5, 613.76**

3. We are requesting a prorated cost of our annual agency audit under indirect costs. The annual audit costs a total of \$8,500. We are requesting \$3, 500.00. This is 41% of the annual agency cost.

**TOTAL REQUEST: \$3,500.00**

4. We are requesting 75% of yearly automobile insurance and property liability cost under indirect costs. The yearly costs are a total of \$12, 899.00 x 75% = \$9,674.25

**TOTAL REQUEST: \$9, 674.25**

5. We are requesting 75% of yearly workers comp insurance under indirect costs. The yearly costs are \$10, 545 x 75% = \$7,908.75

**TOTAL REQUEST: \$7,908.75**

6. We are requesting partial office rent for our Lee County office for our Victim Advocate to meet with clients. Rent is \$600 monthly plus utilities for an average of \$800. We are requesting \$300.00 x 12 = \$3,600.00

**Total Request: \$3600.00**

7. We are requesting 75% of yearly maintenance for the upkeep of shelters, main office and outreach offices. Yearly maintenance cost average is \$2000.00. We are requesting 75% x \$2000.00 = \$1500.00

**Total Request: \$1500.00**

8. We are requesting 75% of yearly maintenance on shelter vehicles. Estimated yearly total is \$2000.00.

$75\% \times 2000.00 =$

**Total Request: \$1500.00**

**Total Indirect Costs Requests: \$40,073.76**

## 6. Non-Supplantation

Family Crisis Support Services operates and owns three thrift stores. These stores serve as a resource for those in need of assistance with clothing, shoes and other basic needs. A variety of goods are available from the thrift outreach program including pots, pans, and kitchen items, bedding, etc. The stores are also open to the public and



## **VSGP Fiscal Years 2020-2021 Budget Narrative Template**

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bring in financial support for our programs. VVSGP grant funds will be used to supplement existing funds and will not supplant funds that have been appropriated for the purpose of providing services to victims of crimes. The expenses in the grant application compliment, and do not duplicate other existing and anticipated funding sources/amounts.

# **2020 Budget & Budget Narrative**

# Grant Application

Department of Criminal Justice Services, 1100 Bank Street, Richmond, Virginia 23219

ATTACHMENT 1

<b>Grant Program:</b>	<input checked="" type="checkbox"/> VOCA Victims Services Grant Program		<b>Congressional District(s):</b>	9th
<b>Applicant:</b>	Family Crisis Support Services, Inc		<b>Faith Based Org:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Federal ID #</b>	52-1284719		<b>Best Practice:</b>	N/A
<b>Jurisdiction(s) Served:</b>	Wise County (24293), Dickenson County (24228), Lee County (24263), and City of Norton (24273)			
<b>Program Title/Sponsor:</b>	FCSS, Inc. Victim Services		<b>CCPC:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Grant Period:</b>	<input checked="" type="checkbox"/> 7/1/19-6/30/20 (FY20)		<b>DUNS Number</b>	613784446
<b>Type of Application:</b>	<input checked="" type="checkbox"/> Services for Victims of Crime	<input checked="" type="checkbox"/> One-Time Initiatives	<input checked="" type="checkbox"/> Rural	
	<input checked="" type="checkbox"/> Sexual and Intimate Partner Violence Core Services (list grant #)	<b>FY19 SADVGP Grant Number:</b>	<input type="checkbox"/> Urban	
		19-T3463SA17	<input type="checkbox"/> Suburban	

	Project Director	Project Administrator	Finance Officer
<b>Name:</b>	Marybeth M. Adkins	Monty Salyer	Elizabeth Hill
<b>Title:</b>	Executive Director	Board of Directors President	Fiscal Manager
<b>Address:</b>	701 Kentucky Ave SE	701 Kentucky Ave SE	701 Kentucky Ave SE
	Norton, VA 24273	Norton, VA 24273	Norton, VA 24273
<b>Phone:</b>	276-679-7240	276-395-6104	276-679-7240
<b>Fax:</b>	276-679-1820	276-679-1820	276-679-1820
<b>E-mail:</b>	<a href="mailto:marybethadkins@comcast.net">marybethadkins@comcast.net</a>	<a href="mailto:msalyer@wcrha.org">msalyer@wcrha.org</a>	<a href="mailto:fcssinc@comcast.net">fcssinc@comcast.net</a>

Signature of Project Administrator:

**Brief Project Description:**

FCSS, Inc. Victims of Crime project will provide comprehensive services to the community and direct services to victims of crime in this project in the following capacities but not limited to; information/referral, transportation, accompaniment, criminal and civil justice assistance, personal advocacy, emotional support, after care services, shelter, transitional housing, housing services, support groups, awareness, community education, LAP, PREA, community efforts and collaboration, community based violence services and services to the underserved geographically isolated area of Virginia. It is estimated that during 7/1/19-6/30/20 we will serve 400 victims of crime.

Section A. Project Budget	Summary	DCJS Funds		Total
		Federal	MATCH	
Personnel		\$379,504.62	\$20,000.00	\$399,504.62
Consultants		\$0.00	\$0.00	\$0.00
Travel/Subsistence		\$3,983.12	\$0.00	\$3,983.12
Equipment		\$91,567.02	\$85,924.00	\$177,491.02
Supplies/Other Operating Expenses		\$58,566.48	\$0.00	\$58,566.48
Indirect Costs		\$40,073.76	\$0.00	\$40,073.76
<b>Totals:</b>		<b>\$573,695.00</b>	<b>\$105,924.00</b>	<b>\$679,619.00</b>

**Grand Total:**

**\$679,619**









				Services to Victims of Crime		One-Time Initiatives		SIPV Core Services		TOTAL REQUEST
				FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	
<b>2. Consultants</b>										
a. Individual Consultants				Type:	Cost Per Hour	Total Hours				
					0	0				0
					0	0				0
					0	0				0
				Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
b. Organizations & Associations Fee and Time Devoted										
				Total Cost	0	0				0
				Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
c. Consultants' Subsistence and Travel										
				# Days	Daily Rate					
				0	0	0				0
				0	0	0				0
				Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				TOTAL CONSULTANTS (a+b+c):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3. Travel and Subsistence for Project Personnel</b>										
a. Local Mileage 1724 x .58 per mile = \$1000.00					\$1,000.00					\$1,000.00
b. Non-local Miles 2800 x .58 per mile = \$1624					\$1,624.00					\$1,624.00
c. Subsistence 8 days x \$55.63 per day x 3 staff = \$1,359.12					\$1,359.12					\$1,359.12
d. Air or other fares =										\$0.00
				TOTAL TRAVEL:	\$3,983.12	\$0.00	\$0.00	\$0.00	\$0.00	\$3,983.12
<b>4. Equipment</b>										
Type	Quantity	Unit Price	Total Cost	FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	TOTAL REQUEST
Heat Pump	2	9633	\$19,266.00	\$19,266.00						\$19,266.00
Ford Escape	2	26945	\$53,890.00	\$26,845.00						\$53,890.00
Transitional House furniture bundle requisition	1	14759.84	\$14,759.84	\$14,759.84						\$14,759.84
Transitional House Repairs & building supplies	1	25000	\$25,000.00	\$25,000.00						\$25,000.00
Phone System	1	5696.18	\$5,696.18	\$5,696.18						\$5,696.18
Donation of Transitional house	1	154,000	\$154,000.00							\$110,126.30
				TOTAL EQUIPMENT:	\$91,567.02	\$85,924.00	\$0.00	\$0.00	\$0.00	\$177,491.02

**5. Supplies and Other Expenses**

Type	Quantity	Unit Price	Services to Victims of Crime		One-Time Initiatives		SIPV Core Services		TOTAL REQUEST
			FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	
Mold abatement	1	\$7,405.03	\$7,405.03						\$7,405.03
Pave parking lot make ADA compliant	1	\$16,600.00	\$16,600.00						\$16,600.00
Ricoh Copier	1	\$3,000.00	\$3,000.00						\$3,000.00
HP desktop system	5	\$549.00	\$2,745.00						\$2,745.00
Toll Free Hotline	1	\$500.00	\$500.00						\$500.00
Action Alliance dues and HHS data system	1	\$3,500.00	\$3,500.00						\$3,500.00
Utilities	1	\$16,692.50	\$16,692.50						\$16,692.50
Promotional Items	1753	\$0.94	\$1,413.00						\$1,413.00
Victim Emergency food and clothing	31	\$32.28	\$1,000.80						\$1,000.80
Household Supplies	32	\$91.73	\$1,975.36						\$1,975.36
Hammemill Business Copy Paper	5	\$32.98	\$164.90						\$164.90
stamps	2	\$55.00	\$110.00						\$110.00
Software bundle	5	\$471.97	\$2,359.89						\$2,359.89
brochures	10000	\$0.11	\$1,100.00						\$1,100.00
<b>TOTAL Supplies and Other</b>			<b>\$8,566.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,566.48</b>
<b>6. Indirect Costs</b>			<b>\$40,073.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,073.76</b>
<b>TOTAL Indirect Cost</b>			<b>\$40,073.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,073.76</b>
<b>GRAND TOTAL:</b>			<b>\$343,695.00</b>	<b>\$85,924.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$230,000.00</b>	<b>\$20,000.00</b>	<b>\$679,619.00</b>
			<b>Non-Grant Funds Budgeted for FY 11/1/19</b>	<b>Non-Grant Funds Now Budgeted</b>					
United Company Foundation, Bristol Motor Speedway Charity & Project Appalachia			\$25,000.00	\$25,000.00					
thrift store funds			\$20,000.00	\$20,000.00					
Other Non-Federal Funds			\$0.00	\$0.00					
<b>TOTAL</b>			<b>\$45,000.00</b>	<b>\$45,000.00</b>					

**Required - complete all green-shaded cells below.**

# Grant-funded FTE requested	9.6	# Victims to be served annually with requested grant funds	400
Current # non-grant-funded victim assistance FTE	1.0	# Victims not served during the past year due to lack of funding/capacity.	150
Annual # volunteer hours expected to support grant funded project	10,400.0		

(2080 hrs = 1 FTE)

Project Contact person: Marybeth M. Addins  
 Phone: 278-679-7240  
 Email: marybethaddins@comcast.net

OK









Commonwealth of Virginia  
Virginia Department of Criminal Justice Services

Attachment #2

**VOCA Victims Services Grant Program (VSGP)  
Fiscal Years 2020-2021 Budget Narrative Template**

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*Itemized Budget Narrative Instructions*

Applicants must complete a Budget Narrative template for each fiscal year (fiscal years 2020 and 2021). The template must be completed for each category in which you are requesting funding in the Itemized Budget Worksheets (Excel Budget Workbook). Use of this Budget Narrative Template is required. Budget narratives must explain the reasons for each requested budget item and how requested amounts were determined. A line-item budget narrative is required and must correspond directly with the itemized budgets. See the VSGP grant application guidelines for detailed descriptions of each category.

REMINDER: If the grant funded project is part of a dual-program, or a larger umbrella organization, there must be clear documentation that the personnel and items requested are for the exclusive use of the grant-funded project. Applicants are reminded that grant funds cannot support the entire cost of an item that is not used exclusively for grant project-related activities; however, grant funds can support a pro-rated share of such an item.

All items listed in your Excel Budget Workbook must also be included on the corresponding Budget Narrative Template. Items not included in the Budget Narrative may not be approved for funding. You can “copy and paste” sections of the Budget Narrative Template, as necessary. For example, the template includes several spaces for grant funded positions. If your grant supports more positions than the templates provide, you can copy and paste the personnel budget category template section, as necessary.

**Applications must be received by the Virginia Department of Criminal Justice Services (DCJS) by 5:00 p.m. on Monday, March 4, 2019**, and must be submitted electronically. Applicants should email all of the following documents to [voca@dcjs.virginia.gov](mailto:voca@dcjs.virginia.gov) (please note new email address):

1. One (1) completed Excel Budget Workbook file, *AND*
2. One (1) completed Annual Program Service Objectives file, *AND*
3. One (1) PDF copy of the entire complete signed application.

**Budgeting Flexibility**

As stated in the VSGP grant application guidelines, DCJS wishes to provide grantees with maximum flexibility in designing their grant budgets and utilizing any available local funding. For new projects, applicants may allow for up to three months at the beginning of the grant cycle for planning, development, and hiring of project personnel.

In accordance with federal guidelines, only those costs directly related to and essential to providing direct services to crime victims can be supported with grant funds. Requests must be allowable under state and federal guidelines and must be reasonable, appropriate, and justified. Within these broad restrictions, grantees have discretion to determine how grant funds can most effectively be utilized.

Applicants should carefully consider the resources needed to successfully implement the proposed project and present a realistic budget that accurately reflects project costs. Applicants should also consider how the project will be sustained if funding through this grant program becomes unavailable.

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

## NARRATIVE TEMPLATE

Agency Name: Family Crisis Support Services, Inc

DCJS Grant # (if applicable): 19-T3463SA17

### 1. Personnel Budget Category

The “Total Salary Amount Requested from Grant” refers to grant-funded salary amounts requested from the grant (do not include fringe benefits here). Fringe benefits are itemized below. The position description should include the position title and briefly describe grant-related duties performed. The justification should explain how the position is essential and allowable under the VOCA Victims Services Grant Guidelines and VOCA Rule, as appropriate. New positions and pay increases require more detailed justification. You can use one table for multiple positions, if the pay rate is the same. The total fringe should only reflect what you are requesting from the grant.

<b>Name of Employee: Marybeth M. Adkins</b>			
Position is: <input checked="" type="checkbox"/> <b>Full Time</b> (2080 hours per year) or <input type="checkbox"/> <b>Part Time</b> - Total hours per year: _____			
Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent (“FTE”) (divide grant-funded hours by 2080):	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 65,000	832	.40	<b>\$ 26,250</b>
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Executive Director is responsible for all aspects of administration and the day to day operations of Family Crisis Support Services, Inc. (FCSS) which include, but are not limited to the following: Financial Management, budget development, maintaining financial records, providing supervision to all staff, designating supervisory authority, maintaining physical structure of shelter and equipment, personnel administration, hiring, firing, supervising, and evaluating staff, assuring all staff receives adequate training, maintaining supportive relationships with agencies, schools, police departments, etc., creating and maintaining a positive image in the communities educating the community about services provided, maintaining records, inventory, creating in house communication and training opportunities through structured staff meetings and retreats.</p> <p>Services related to the VVSGP consist of:</p> <ul style="list-style-type: none"> <li>• Chair Regional Victims of Crime Task Force</li> <li>• Answering the Victims of Crime Hotlines.</li> <li>• Oversee the implementation of the Lethality Assessment Program</li> <li>• Providing Crisis and Supportive Counseling to clients</li> <li>• Informing and referring to community resources</li> <li>• Providing/Overseeing emergency financial assistance to victims</li> <li>• Overseeing all relocation services to victims</li> <li>• Ensuring that all victims within shelter are receiving the services they need</li> <li>• Participation in SART &amp; Task Forces for Wise, Lee, City of Norton, and Dickenson County.</li> </ul>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>			
The position of the executive director is imperative for the mission of FCSS, coordinating services for people in our community who have been victims of crimes. While the primary responsibilities of the position are to oversee and implement programs, the executive director is on the ground level of the day to day operations working with the team to efficiently reach those in the community who have been victimized or are in need of services. FCSS primary service area spans 1, 178 miles of the rural part of the Commonwealth, geographically isolated from resources. All of the counties served in the primary service area range from 23%- 29% of individuals living below the poverty level which is more than double that of the State Poverty level. This position is essential to the coordination and management of direct services provided by staff to victims, it ensures direct services to a geographically isolated area and services to area where there is a high incidence of people living below the federal poverty level making it allowable under the VVSGP guidelines and VOCA rule.			
<b>Requested Employee Fringe Benefits Total = \$ 7285.01</b>			
Description of Fringe Benefits <i>(include rates for each)</i> :			
FICA = $\$26250 \times .0765 = \$2008.12$ Retirement = $\$ 26250 \times 3\% = 787.50$ Group Life = _____			
Health Insurance = $\$891.93/\text{month} = \$10,703.16\text{-year} \times .40 = \$4,281.26$			
Workers' Comp = _____      Unemployment = _____      Disability = _____			
Other (describe) = Dental Insurance $\$43.36/\text{month} = \$520.32 \text{ year. } \$520.32 \times .40 = \$208.13$			

<b>Name of Employee: Elizabeth Hill</b>			
Position is: <input checked="" type="checkbox"/> <b>Full Time</b> (2080 hours per year)    or <input type="checkbox"/> <b>Part Time</b> - Total hours per year: _____			
<b>Total Annual Salary</b> <i>(grant-funded plus other sources):</i>	<b>Number of Grant-Funded Hours</b> <i>(hours per year):</i>	<b>Grant-Funded Full-Time Equivalent ("FTE")</b> <i>(divide grant-funded hours by 2080):</i>	<b>Total Salary Amount Requested from Grant</b> <b>(do not include fringe):</b>
\$ 48,000	811	.39	\$ 18,500
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Financial Administrator will be responsible for financial duties to include but not limited to:</p> <ul style="list-style-type: none"> <li>Performing all bookkeeping and accounting procedures for the agency</li> <li>Completing quarterly sales tax reports for thrift stores</li> <li>Counting, depositing, and maintaining records of all monetary deposits for Treasure Chest</li> <li>Complete monthly state payroll reports</li> <li>Complete monthly federal payroll reports</li> <li>Prepare all state and federal quarterly payroll reports</li> <li>Complete invoicing for all grants obtained by the agency</li> <li>Maintain filing system for all grants, expenses, and balances</li> <li>Track all sick, vacation and compensatory time for all employee</li> <li>Provide a monthly financial report for Board</li> <li>Serve as financial officer for all grants</li> <li>Complete quarterly report for Virginia Employment Commission</li> <li>Prepare bi-weekly payroll for all employees</li> <li>Order all office supplies and promotional products</li> <li>Prepare all agency bills</li> <li>Inventory/order office supplies</li> <li>Work closely with CPA to provide information for the Annual Audit</li> <li>Maintain and reconcile bank statements</li> </ul>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

**The Financial Administrator in relation to the VVSGP** will specifically monitor expenditures, reimbursements, invoicing, financial reports, will be responsible for program duties to include but not limited to:

Answer Hotline calls for Victims of Crimes.

Assist Residents and Outreach Clients in scheduling appointments, making phone calls, etc.

Provide information and referral to individuals who have been victims of crimes.

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The financial administrator ensures that all money in the agency is spent wisely and efficiently. Provides accounting for payroll, and employee benefits. She coordinates grant monies to account for match percentages. She ensures that all bills, expenditures and remittances are paid and submitted in a timely fashion.

Under the VVSGP grant, the financial administrator is imperative to the management of funds and compliance as this is our largest grant. The financial administrator manages the finances of payroll, reconciling expenses to the award amount, preparing reports and performing other administrative functions related specifically to this grant.

The financial administrator is also needed to assist the Executive Director in managing the financial aspects of the VVSGP project and share the ultimate responsibility for compliance issues. The financial administrator monitors that all transactions occur within the VVSGP project period, that all transactions are treated consistently with regard to cost purposes, expenses that are allowable, funds that are available in the sponsored program to support the transaction, that transactions are processed and financial reports are analyzed on a monthly basis for the VVSGP project, corrections of errors processed in a timely manner, ensure all revenue and deposits are assigned to the proper project and coded appropriately. The Financial administrator's role and responsibilities are an integral part of the VVSGP funding to ensure the proper financial management and compliant management is achieved, and that timely closeout is attained. None of this position's funding is recovered in indirect costs. Also, under VVSGP services aside from financial responsibilities for grant expenditures she reviews all victim's financial paperwork, sometimes meeting with clients to ensure proper assistance and payments to housing providers are taken care of and in compliance. The position is allowable under the VOCA rule in that it ensures compliance, administration, and management of direct services to victims.

**Requested Employee Fringe Benefits Total = \$ 6,347.40**

Description of Fringe Benefits *(include rates for each)*:

FICA = \$18500 x .0765 = \$1415.25      Retirement = 18500 x 3% = \$555      Group Life =      Health Insurance = \$891.93/month = \$10,703.16-year x .39 = \$4,174.23  
 Workers' Comp =      Unemployment =      Disability =  
 Other (describe) =      Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .39 = \$202.92

**Name of Employee: Melissa Bowman**

Position is:  **Full Time** (2080 hours per year) or  **Part Time** - Total hours per year: \_\_\_\_\_

Total Annual Salary <i>(grant-funded plus other sources)</i> :	Number of Grant-Funded Hours <i>(hours per year)</i> :	Grant-Funded Full-Time Equivalent ("FTE") <i>(divide grant-funded hours by 2080)</i> :	Total Salary Amount Requested from Grant <i>(do not include fringe)</i> :
\$ 40,000	1476	.71	\$ 28,250

**Description of position (include position title and grant-related duties performed):**

The Victim Services Director will be responsible for but not limited to:

Supervise all VVSGP program staff.

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Ensure that all staff are trained regarding voluntary services and trauma informed practices.  
 Coordinate weekly meetings with VVSGP program staff to discuss current issues.  
 Coordinate legal aid services for victims  
 Ensure each client has access to the DOW anonymous survey.

Oversee and assist Program Development Administrator and Community Coordinator to ensure that all of our service areas are being served.  
 Coordinate programs with other service providers.  
 Provide/coordinate training to staff including hotline training-- a minimum of 1 per year.  
 Ensure all staff attends workshops/trainings to increase skills to better serve clients  
 Development of a Prevention/Education Plan for each year targeting a variety of audiences and applying a variety of methods; assist in providing prevention and education services.  
 Assume the lead in developing Domestic Violence and Sexual Assault Awareness Month activities.  
 Ensure that personal advocacy is being provided for individuals who are victims of crimes.  
 Ensure that emergency medical and hospital accompaniment is being offered, and victims are aware of services.  
 Provide personal advocacy to individuals/families who are victims of crimes both primary and secondary.  
 Complete an individual client service plan for individuals/families who are victims of crimes to ensure their needs are being met.  
 Offer individuals and families who are victims of crimes intervention and safety planning.  
 Offer case management for individuals/families of victims of crimes.  
 Provide information and referral to victims and survivors of crimes.  
 Provide direct services necessary to ensure needs are being met, including emergency transportation and education.  
 Document and maintain client information: VADATA, screening sheets, intake, and services provided.  
 Implement Lethality Assessment Program.  
 Any other duties as may be assigned by the Executive Director.

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of the Victim Services Director is a crucial role to Family Crisis Support Services and VVSGP to ensure supervision of direct services is provided by the VVSGP staff. This position oversees all VVSGP advocates with what they do in regard to services to victims both in the shelter and outreach; this role also ensures that all proper components are in compliance with all victim services data and reporting for grants. The Victim Services Director assists the executive director with the day to day operations of all victim service-related issues and events. This position is essential and allowable under the VVSGP guidelines and VOCA rule in that it supports the delivery, coordination and management of all direct services to victims. It provides victim services to a geographically isolated area and services to an area where there is a high incidence of people living below the federal poverty level. It supports efforts for local community coordination.

**Requested Employee Fringe Benefits Total = \$ 9218.61**

Description of Fringe Benefits *(include rates for each)*:

FICA = \$28250 x .0765 = \$2161.13	Retirement = \$ 28250 x 3% = \$847.50	Group Life =	Health Insurance =
\$685.51/month = \$8226.12.	year x .71 = \$5840.55		
Workers' Comp =	Unemployment =	Disability =	
Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .71= \$369.43			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Name of Employee: Angel Mefford</b>			
Position is: <input checked="" type="checkbox"/> <b>Full Time</b> (2080 hours per year) or <input type="checkbox"/> <b>Part Time</b> - Total hours per year: _____			
Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 37,500	1060	.51	<b>\$ 19,000.00</b>
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Program Development Administrator will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>They will coordinate and assess all victims coming into shelter: policies, record keeping, basic hygiene needs, food</p> <p>Maintain and create agency policies and procedures</p> <p>Train, educate, and maintain data in coordination of staff and law enforcement pertaining to the Lethality Assessment Program.</p> <p>Maintain current cooperative agreements with appropriate agencies</p> <p>Enter VADATA for clients served</p> <p>Maintain a current Resource Book</p> <p>Maintain a current wish list</p> <p>Complete a monthly newsletter for local paper and agency web-site</p> <p>Develop and maintain a current list of service providers/contacts, addresses, email, and phone numbers</p> <p>The Project Administrator provides direct victim services in Wise County and City of Norton:</p> <p>Court/legal advocacy to victims of crimes.</p> <p>Criminal and civil justice system assistance; assist victims in navigating the judicial system.</p> <p>Provide crisis counseling and case management services to victims of crimes.</p> <p>Provide personal advocacy and accompaniment for victims of crimes, including hospital accompaniment, law enforcement interview accompaniment.</p> <p>Provide information and referral to victims of crimes.</p> <p>Compile and maintain statistical reports on all victims.</p> <p>Answer hotline and provide crisis intervention, counseling, advocacy, information, referral, and telephone reassurance</p> <p>Providing information for quarterly reports to Executive Director</p> <p>Build and maintain effective relationships with collaborative agencies</p> <p>Utilize resources to decrease barriers for providing services</p> <p>Develop cooperative agreements with participating agencies</p> <p>Complete VADATA forms when necessary and enter information by 15th of month following end of quarter</p> <p>Assist/Facilitate support group activities as requested by group leaders</p> <p>Make referrals for victims to proper agencies for services.</p> <p>Trained in Lethality Assessment Program</p> <p><b>Any other duties as assigned by the Executive Director</b></p>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of the Project Administrator plays a vital role in the goals of Family Crisis Support Services and for direct services to victims in Wise County and City of Norton. This position helps to implement agency events and provide direct advocacy services to victims of crimes in the Wise County and City of Norton service area. The Project Administrator provides supportive counseling, hospital and court accompaniment, after care resources, and support groups. This position also maintains up to date data for quarterly reports. This position heads up the TASK force and SART teams for Wise County and City of Norton serving area as well as participating in the Wise County Coordinated Community Response Team. The position is essential and allowable under the VVSGP guidelines and VOCA rule in that provides direct services to victims responding to their emotional, psychological, and/or physical needs, assist victims to stabilize their lives, assist victims to understand and participate in the criminal justice system and help restore measures of security and safety for the victim. It also supports efforts for local community coordination efforts, and supports the direct delivery of services in a geographically isolated area where 54.6% of the population are living below poverty level.

**Requested Employee Fringe Benefits Total = \$5,738.29**

Description of Fringe Benefits *(include rates for each)*:

FICA = \$19000 x .0765 = \$1,453.50      Retirement =                      Group Life =  
 Health Insurance = \$656.77/month = \$7,881.24-year x .51 = \$4,019.43  
 Workers' Comp =                      Unemployment =                      Disability =  
 Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .51 = \$265.36

**Name of Employee: Erin Stokes Wyatt**

Position is:  **Full Time** (2080 hours per year) or  **Part Time** - Total hours per year: \_\_\_\_\_

Total Annual Salary <i>(grant-funded plus other sources)</i> :	Number of Grant-Funded Hours <i>(hours per year)</i> :	Grant-Funded Full-Time Equivalent ("FTE") <i>(divide grant-funded hours by 2080)</i> :	Total Salary Amount Requested from Grant <i>(do not include fringe)</i> :
\$ 37,000	2080	1	\$ 37,000

**Description of position (include position title and grant-related duties performed):**

The Victim's Services Advocate under the VVSGP grant is responsible for direct victim services for those in the Dickenson County service area and those residing in shelter. These services include but are not limited to:

- Court/legal advocacy to victims of crimes.
- Criminal and civil justice system assistance; assist victims in navigating the judicial system.
- Provide crisis counseling and case management services to victims of crimes.
- Provide personal advocacy and accompaniment for victims of crimes, including hospital accompaniment, law enforcement interview accompaniment.
- Provide information and referral to victims of crimes.
- Compile and maintain statistical reports on all victims.
- Answer hotline and provide crisis intervention, counseling, advocacy, information, referral, and telephone reassurance
- Providing information for quarterly reports to Executive Director
- Build and maintain effective relationships with collaborative agencies
- Utilize resources to decrease barriers for providing services
- Develop cooperative agreements with participating agencies
- Complete VADATA forms when necessary and enter information by 15th of month following end of quarter



# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Assist/Facilitate support group activities as requested by group leaders Make referrals for victims to proper agencies for services. Trained in Lethality Assessment Program Heads Task Force and SART teams for Dickenson County Attend all staff meetings Other duties as assigned by Executive Director									
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>									
The position of Victim Advocate is an imperative role with Family Crisis in serving the rural area of Dickenson County. This position is involved with the direct services to both children and adults. It provides supportive counseling, hospital and court accompaniment, after care resources, and support groups. This position also maintains up to date data for quarterly reports. This position heads up the TASK force and SART teams for Dickenson County serving area as well as participating in the Wise County Coordinated Community Response Team. The position is essential and allowable under the VVSGP guidelines in that provides direct services to victims responding to their emotional, psychological, and/or physical needs, assist victims to stabilize their lives, assist victims to understand and participate in the criminal justice system and help restore measure of security and safety for the victim. It also supports efforts for local community coordination efforts and supports the direct delivery of services in a geographically isolated area where 26.9% of the population are living below poverty level.									
<b>Requested Employee Fringe Benefits Total = \$ 11,645.02</b>									
Description of Fringe Benefits <i>(include rates for each)</i> :									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">FICA = \$37,000 x .0765 = \$2830.50</td> <td style="width: 33%;">Retirement = \$37,000 x 1% = \$370.00</td> <td style="width: 33%;">Group Life =</td> </tr> <tr> <td>Health Insurance = Insurance = \$660.35/month = \$7,924.20-year x 1 = \$7,924.20</td> <td>Workers' Comp =</td> <td>Unemployment =</td> </tr> <tr> <td>Disability =</td> <td>Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32</td> <td></td> </tr> </table>	FICA = \$37,000 x .0765 = \$2830.50	Retirement = \$37,000 x 1% = \$370.00	Group Life =	Health Insurance = Insurance = \$660.35/month = \$7,924.20-year x 1 = \$7,924.20	Workers' Comp =	Unemployment =	Disability =	Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32	
FICA = \$37,000 x .0765 = \$2830.50	Retirement = \$37,000 x 1% = \$370.00	Group Life =							
Health Insurance = Insurance = \$660.35/month = \$7,924.20-year x 1 = \$7,924.20	Workers' Comp =	Unemployment =							
Disability =	Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32								

<b>Name of Employee: Sue Blackwell</b>			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 25,000	1788	.86	\$21,500
<b>Description of position (include position title and grant-related duties performed):</b>			
The Evening Manager will be responsible but not limited to the following services directly related to the VVSGP grant: Answering victim of crimes hotlines and maintaining documentation of all calls received Document and maintain shelter data: calls, screenings, services provided, resident files, etc. Complete screening and intake process of victims in need of shelter Provide crisis intervention and safety planning for victims of crimes Provide information and referral to victims and survivors of crimes. Educating victims about the dynamics of victimization. Communicate issues occurring during shift with supervisor Maintain shelter as needed Light janitorial duties			



# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Replenish supplies for main office as needed  
 Maintain security of shelter  
 Preparing empty rooms for occupancy  
 Completes all VADATA/Intake forms as necessary  
 Ensure resident's needs are being met  
 Assist with support groups  
 Attending all staff meetings  
 Implement Lethality Assessment Program.  
 Any other duties as may be assigned by supervisor or executive director

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of Evening Shelter Manager plays a vital role to maintaining victim services at Family Crisis during less staffed hours. This position oversees all evening calls, concerns and issues that may arise. Along with these duties; maintenance of the building, shelter rooms, and intake office are included as well. The Evening manager maintains a paper log of all things that occur each night to ensure all situations are recorded and taken care of. This position is essential and allowable under VVSGP guidelines and VOCA rule in that it provides consistency in the direct delivery of services to victims in the evening hours.

**Requested Employee Fringe Benefits Total = \$ 6137.87**

**Description of Fringe Benefits (include rates for each):**

FICA = \$21,500 x .0765 = \$1644.75      Retirement =      Group Life =      Health Insurance =  
 \$435.38 a month x 12 = \$5224.56 a year x .86 = \$4493.12  
 Workers' Comp =      Unemployment =      Disability =  
 Other (describe) =

**Name of Employee: Kristen Beverly**

**Position is:**  **Full Time (2080 hours per year)** or  **Part Time - Total hours per year: \_\_\_\_\_**

<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
<b>\$ 29,000</b>	<b>1539</b>	<b>.74</b>	<b>\$ 21,570</b>

**Description of position (include position title and grant-related duties performed):**

The Evening/Weekend Assistant will be responsible but not limited to the following services directly related to the VVSGP grant:

- Answering the hotlines and maintaining documentation of all calls received
- Document and maintain shelter data: calls, screenings, services provided, resident files, etc.
- Complete screening and intake process of victims in need of shelter
- Provides transportation to victims in shelter during evening hours
- Provide crisis intervention and safety planning
- Provide information and referral services to victims of crimes.
- Provide case management to survivors and victims of crimes.
- Communicate issues occurring during shift with supervisor
- Maintain shelter as needed
- Light janitorial duties
- Replenish supplies for main office as needed
- Maintain security of shelter

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Preparing empty rooms for occupancy Complete all VADATA/Intake forms as necessary Ensure resident's needs are being met Assist with support groups Implementation of Lethality Assessment Program Attending all staff meetings Any other duties as may be assigned by supervisor or executive director																
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>																
The position of night/weekend assistant makes it possible to assist victims of crimes during evening hours. This role at Family Crisis Support Services provides evening and weekend transportation, goal-oriented needs, and material items to clients during "less staffed hours. This position also assists with resources for clients and after-hours management. This position is essential and allowable under VVSGP guidelines and VOCA rule in that it provides consistency in the direct delivery of services to victims in the evening hours.																
<b>Requested Employee Fringe Benefits Total = \$ 6787.36</b>																
<b>Description of Fringe Benefits (include rates for each):</b>																
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">FICA = \$21,570 x .0765 = \$1650.10</td> <td style="width: 33%;">Retirement =</td> <td style="width: 33%;">Group Life =</td> <td style="width: 33%;">Health</td> </tr> <tr> <td>Insurance = \$535.16/month x 12 = \$6,421.92/year</td> <td>x .74 = \$4,752.22</td> <td></td> <td></td> </tr> <tr> <td>Workers' Comp =</td> <td>Unemployment =</td> <td>Disability =</td> <td></td> </tr> <tr> <td colspan="4">Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .74 = \$385.04</td> </tr> </table>	FICA = \$21,570 x .0765 = \$1650.10	Retirement =	Group Life =	Health	Insurance = \$535.16/month x 12 = \$6,421.92/year	x .74 = \$4,752.22			Workers' Comp =	Unemployment =	Disability =		Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .74 = \$385.04			
FICA = \$21,570 x .0765 = \$1650.10	Retirement =	Group Life =	Health													
Insurance = \$535.16/month x 12 = \$6,421.92/year	x .74 = \$4,752.22															
Workers' Comp =	Unemployment =	Disability =														
Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .74 = \$385.04																

<b>Name of Employee: Whitley Posten</b>			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 29,000	2080	1	\$ 29,000.00
<b>Description of position (include position title and grant-related duties performed):</b>			
The Children's Services Coordinator will be responsible but not limited to the following services directly related to the VVSGP grant: Assist parents in obtaining needed documentation for children (i.e. birth certificates, social security cards, immunization records, school records, etc.). Provide crisis intervention and supportive services to children Complete children's intake/needs assessment form. Ensure that school-aged children are enrolled in school while staying in the shelter. Ensure that professional child services resources are available to children/children's parents while they are in shelter. Information and referral to requested resources. Coordination of transportation of children, with their parent/s. Develop a "plan of action" in conjunction with parents which will address the child's needs, goals, and progress. counseling to parents and children within the shelter. Maintain a children's resource manual to include available community resources as related to children's needs. Coordinate activities for children and their parents. Provide information and referral for children who are staying in shelter in conjunction with their parent.			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Implementation of the Lethality Assessment Program.
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>
The position of Children’s Coordinator is an essential and important role to Family Crisis and victim services. This position enables the children that are at the shelter to receive case management and resources as well. The ability to work with other agencies for the welfare of the child is vital to the success of children, and this position provides for intense case management for children to ensure their needs are met during the difficult time. The Coordinator also enters data for quarterly reports and maintains case management notes in regard to the children of victims. This position is allowable under the VVSGP as it provides direct services to children who are victims of crime or secondary victims who have witnessed crime’s or domestic violence in their homes.
<b>Requested Employee Fringe Benefits Total = \$ 8870.54</b>
<b>Description of Fringe Benefits (include rates for each):</b>
FICA = \$29,000 x .0765 = \$2218.50      Retirement = \$29,000.00 x 1% =\$290.00      Group Life = Health Insurance = \$486.81/month x 12 = \$5841.72/year x 1 \$5841.72 Workers’ Comp =                      Unemployment =                      Disability = Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32

<b>Name of Employee: Annetta Gibson</b>			
<b>Position is:</b> <input checked="" type="checkbox"/> <b>Full Time (2080 hours per year)</b> or <input type="checkbox"/> <b>Part Time - Total hours per year: _____</b>			
<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent (“FTE”) (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 31,000	1331	.64	\$ 19720.00
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Sexual Assault Advocate under the VVSGP grant is responsible for direct victim services for those specifically sexually assaulted in the primary service area. These services include but are not limited to:</p> <p>Court/legal advocacy to victims of Sexual Assault  Criminal and civil justice system assistance to victims of sexual assault to assist victims in navigating the judicial system  Provide crisis counseling and case management services to victims of sexual assault or child sexual abuse  Provide personal advocacy and accompaniment for victims of sexual assault, including hospital accompaniment, law enforcement interview accompaniment,  Provide information and referral to victims of sexual assault  Compile and maintain statistical reports on all victims  Answer hotline and provide crisis intervention, counseling, advocacy, information, referral, and telephone reassurance  Conduct workshops, seminars, and training for collaborative agencies and special populations  Educate the community on services provided by the Sexual Assault Program  Coordinate bi-monthly meetings of the Task Force and SART teams  Providing information for quarterly reports to Executive Director  Build and maintain effective relationships with collaborative agencies  Utilize resources to decrease barriers for providing services  Develop cooperative agreements with participating agencies</p>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Provide direct services to victims  
 Create evaluation forms to be completed after assessment  
 Complete VADATA forms when necessary and enter information by 15th of month following end of quarter  
 Assist/Facilitate support group activities as requested by group leaders  
 Create a concise daily data form to assist in preparing quarterly reports  
 Make referrals for Sexual Assault services to proper agencies  
 Attend all staff meetings  
 Other duties as assigned by Executive Director

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of Sexual Assault Advocate is an imperative role with Family Crisis in serving victims in our primary service area. This position is involved with the direct services to both children and adults. It provides supportive counseling, hospital and court accompaniment, after care resources, and support groups. This position also maintains up to date data for quarterly reports. This position heads up the SART teams for the serving area. The position is essential and allowable under the VVSGP guidelines in that provides direct services to victims of sexual assault responding to their emotional, psychological, and/or physical needs, assist victims to stabilize their lives, assist victims to understand and participate in the criminal justice system and help restore measure of security and safety for the victim. It also supports efforts for local community coordination efforts and supports the direct delivery of services in a geographically isolated area where 28.2% of the population are living below poverty level.

Partial funding for this position is only requested in the first year of VVSGP with complete funding in the second year as to not supplant funds of the position through SASP.

**Requested Employee Fringe Benefits Total = \$ 2100.18**

**Description of Fringe Benefits (include rates for each):**

FICA =  $19720.00 \times .0765 = \$1508.58$       Retirement =  $\$19720.00 \times 3\% = \$591.60$       Group Life =  
 Health Insurance =  
 Workers' Comp =                      Unemployment =                      Disability =  
 Other (describe) =

**Name of Employee: Sheila Hileman**

**Position is:**  Full Time (2080 hours per year) or  Part Time - Total hours per year: \_\_\_\_\_

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 36,000	728	.35	\$ 12500

**Description of position (include position title and grant-related duties performed):**

The Services Coordinator under the VVSGP grant is responsible for direct victim services for those coming into shelter. These services include but are not limited to:  
 Providing services to residents as well as maintaining forms, records, documentation  
 Recognize various needs of victim's residing at shelter.  
 Provide Case Management as necessary determined by Individual Client Service Plan  
 Provide crisis intervention and safety planning  
 Provide information and referral to victims of crimes.  
 Assist victims in locating suitable housing, filling out housing applications and Rapid Rehousing Applications

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Communicate issues occurring during shift with supervisor  
 Document and maintain client information: VADATA, screening sheets, intake, and services provided  
 Determine/schedule group activities pertinent to case management  
 Coordinate recreational activities with residents  
 Schedule routine meetings with program director to communicate questions, concerns or necessary coordinated services  
 Maintain a current list of housing opportunities, employment opportunities and post weekly for residents  
 Offer residents weekly budgeting sessions  
 Offer employment training, resume building, and assist with completing job applications  
 Implementation of Lethality Assessment Program.  
 Attend all staff meetings  
 Other duties as assigned by Executive Director

**Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

The position of Services Coordinator is a crucial role to serving victims of crime with essential services to restore a measure of security and stability. The responsibility of specialist is to bridge the gap from homelessness as it pertains to victims to moving into safe and affordable housing. The Services coordinator may assist in getting birth certificates, identification, social security cards, helping fill out applications, to assisting with payment of deposits. The Services Coordinator works closely with other staff to make sure all resources and goals are being worked toward and clients have what they need upon moving out. The position is essential and allowable under the VVSGP guidelines and VOCA rule in that it supports direct services to victims offering stability upon leaving the shelter, local community coordination efforts and services to an underserved population.

**Requested Employee Fringe Benefits Total = \$ 6270.05**

**Description of Fringe Benefits (include rates for each):**

FICA =  $\$12,500 \times .0765 = \$956.25$       Retirement =  $\$12500 \times 1\% = \$125.00$       Group Life =  
 Health Insurance =  $\$1192.07/\text{month} \times 12 = \$14,304.84/\text{year} \times .35 = \$5006.69$   
 Workers' Comp =                      Unemployment =                      Disability =  
 Other (describe) =      Dental Insurance  $\$43.36/\text{month} = \$520.32 \text{ year. } \$520.32 \times .35 = \$182.11$

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Name of Employee:</b> Carol Graham			
<b>Position is:</b> <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
<b>Total Annual Salary (grant-funded plus other sources):</b>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):</b>	<b>Total Salary Amount Requested from Grant (do not include fringe):</b>
\$ 19,240	0	0	\$ 0
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Family Resource Coordinator will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>They will recognize various needs of residents of</p> <p>Identify, locate, and secure items necessary to attain independent living such as clothing, household items and furniture</p> <p>Coordinate efforts to assist residents with physically moving into permanent housing</p> <p>Assist residents in preparing for job interviews, (ensure proper clothing is available)</p> <p>Document and maintain client information: VADATA</p> <p>Communicate with other Family Crisis Support Services Staff to coordinate direct services to meet the need of clients</p> <p>Offer residents job skills training at Thrift Stores</p> <p>Schedule routine meetings with shelter manager to communicate questions, concerns or necessary coordinated services</p> <p>Educate the community on services provided by FCSS</p> <p>Attend all staff meetings</p> <p>Other duties as assigned by Executive Director</p> <p><b>MATCH =</b></p> <p>The employee's entire salary is \$19, 240.00 + benefits \$1471.86 = \$20, 711.86. We are required to pay \$20, 000.00 in local 8% match funds</p> <p>Salary =\$19720.00</p> <p>Benefits = \$1471.86</p> <p>Total = \$20, 711.86</p> <p>Total 8% Match of \$250.000 base category 3 funding level= \$20,000.00 match.</p>			
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>			
<p>The position of Family Resources Coordinator is an essential role at Family Crisis. This position helps in the transition of victims living at the shelter to moving to their own home. The Coordinator gathers items together for day to day living needs so that persons moving out aren't moving out empty handed. This position also works at the Thrift Store to maintain these items and the donation flow from the stores.</p>			
<b>Requested Employee Fringe Benefits Total = \$ 0</b>			
<b>Description of Fringe Benefits (include rates for each):</b>			
FICA = Retirement =	Group Life =	Health Insurance =	
Workers' Comp =	Unemployment =	Disability =	
<b>Other (describe) =</b>			



# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Name of Employee:</b> Lauren Albright			
<b>Position is:</b> <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
<b>Total Annual Salary</b> <i>(grant-funded plus other sources):</i>	<b>Number of Grant-Funded Hours</b> <i>(hours per year):</i>	<b>Grant-Funded Full-Time Equivalent</b> <i>("FTE") (divide grant-funded hours by 2080):</i>	<b>Total Salary Amount Requested from Grant</b> <i>(do not include fringe):</i>
\$ 28,000	2080	1	\$ 28,000
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>The Overnight Shelter Advocate will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>The Overnight Shelter Advocate would work at the shelter 4 days a week for 10- hour shifts. The Overnight Shelter Advocate would provide crisis and supportive counseling in person as well as through the agency domestic and sexual violence 24-hour hotline. The Overnight Shelter Advocate would be responsible for initial contact with victims and their families seeking shelter by providing them intakes and making sure their basic needs are met. The Overnight Shelter Advocate would be available to mediate house meetings providing supportive counseling and solutions when issues arise. The Overnight Shelter Advocate would compile and enter statistics into VAdata to ensure accurate reporting for state funding.</p>			
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>			
<p>FCSS, Inc. doesn't currently have overnight coverage at the shelter. FCSS, Inc. hasn't had overnight on-site coverage at the shelter since 2004. This position would ensure that victims of crime were provided with face to face immediate access to information and referrals regarding the criminal justice process and victims' rights; referrals to other services, supports and resources. The Overnight Shelter Advocate would also be able to provide immediate face to face emotional support and safety services, including, crisis intervention; safety planning; hotline services; individual counseling; support groups; and other therapeutic services. It is allowable under the VVSGP and VOCA Rule in that it provides direct services to victims of crime.</p>			
<b>Requested Employee Fringe Benefits Total = \$ 9,364.24</b>			
<b>Description of Fringe Benefits (include rates for each):</b>			
<p>FICA = \$28,000 x .0765 = \$2142.00      Retirement = \$28,000 x 1% = \$280.00      Group Life = N/A            Health Insurance = \$535.16/month x 12 = \$6,421.92/year x 1 = \$6,421.92            Workers' Comp =                      Unemployment =                      Disability =            Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32</p>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Name of Employee:</b> Transitional Housing Coordinator/Olivia Craft			
<b>Position is:</b> <input checked="" type="checkbox"/> Full Time (2080 hours per year) <i>or</i> <input type="checkbox"/> Part Time - Total hours per year:			
<b>Total Annual Salary</b> <i>(grant-funded plus other sources):</i>	<b>Number of Grant-Funded Hours (hours per year):</b>	<b>Grant-Funded Full-Time Equivalent ("FTE")</b> <i>(divide grant-funded hours by 2080):</i>	<b>Total Salary Amount Requested from Grant</b> <i>(do not include fringe):</i>
\$29,000	2080	1	\$ 29,000.00
<b>Description of position (include position title and grant-related duties performed):</b>			
<p>FCSS is seeking funding for a full-time Transitional Housing Coordinator who would be responsible for maintaining the integrity of a transitional house while also working with victims of intimate violence in the program and/or those coming into it. This individual will act as the point-of-contact for FCSS and for those within the program. It will be the Transitional Housing Coordinators responsibility to monitor residents and their progress throughout the program and report back to FCSS/Executive Director with status updates and what steps are needed for the resident's successful completion of the program. They will be required to aid residents in locating and accessing the necessary resources whether medical (including recovery programs), financial, legal, educational (GED, technical, or higher education), or professional (employment) to ensure that residents are on a path to success and independence when leaving the program/facility. This includes finding permanent housing, having a plan of protection for themselves and their children, having a network of support in place, and gaining professional experience to aid them in securing their financial independence. Of the FCSS staff, the Transitional Housing Coordinator will work most closely with the residents and will have the opportunity to evaluate their preparedness prior to leaving the safety and security of the housing program. Although the program is voluntary and only transitional, FCSS is dedicated to making sure that victims of violence are not only physically ready but psychologically ready to be out on their own. The organization is also committed to understanding the lived experience of its residents, not only before coming to FCSS but while in the Housing Program. For this reason, the Transitional Housing Coordinator will be responsible for conducting exit interviews with residents after completion of the program as a way to gauge the effectiveness and provide insight into the importance of a program expansion in the future.</p>			
<b>Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>			
<p>One of the biggest issues facing victims of domestic and sexual violence is the question of where to go once they leave their abuser. Questions regarding available shelter, financial resources, long-term housing, and protection are on the forefront of every victim's mind when they think about how and if they can leave. The good news is, Family Crisis Support Services, Inc. (FCSS), can offer victims and their children emergency shelter. However, due to overcrowding and the mixed-use nature of FCSS (caring for victims of domestic and sexual violence, as well as the homeless populations), there is a distinct need for a transitional housing program.</p> <p>Due to the generosity of a family in the community, FCSS has the opportunity in the event of the VOCA funding for Transitional Housing to be deeded a five-bedroom house in St. Paul, Virginia, for victims of intimate partner violence. Taking advantage of this opportunity would allow FCSS to house three women and their children for six months and up to 24 months without requesting money for rent. However, the 2,000 square foot house does require some maintenance and repairs.</p> <p>This position is allowable under the VVSGP guidelines and VOCA Rule in that it provides safe and reliable housing for victims of intimate violence.</p>			
<b>Requested Employee Fringe Benefits Total = \$ 9,450.74</b>			
<b>Description of Fringe Benefits (include rates for each):</b>			

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

FICA = \$29,000 x .0765 = \$2,218.50	Retirement = \$29,000 x 1% = \$290	Group Life = N/A
Health Insurance = \$535.16/month x 12 = \$6,421.92/year	x 1 = \$6,421.92	
Workers' Comp =	Unemployment =	Disability =
Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32		

## Consultant Budget Category

<b>Name of Consultant:</b>		
<b>Consultant Hourly Rate:</b>	<b>Total Number of Hours:</b>	<b>Total Consultant Cost:</b>
\$		\$
<b>Description of Consultant's Role:</b>		
<b>Justification for use of Consultant (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

<b>Name of Consultant</b>		
<b>Consultant Hourly Rate:</b>	<b>Total Number of Hours:</b>	<b>Total Consultant Cost:</b>
\$		\$
<b>Description of Consultant's Role:</b>		
<b>Justification for use of Consultant (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

<b>Name of Consultant:</b>		
<b>Consultant Hourly Rate:</b>	<b>Total Number of Hours:</b>	<b>Total Consultant Cost:</b>
\$		\$
<b>Description of Consultant's Role:</b>		
<b>Justification for use of Consultant (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

<b>Name of Consultant:</b>		
<b>Consultant Hourly Rate:</b>	<b>Total Number of Hours:</b>	<b>Total Consultant Cost:</b>
\$		\$
<b>Description of Consultant's Role:</b>		
<b>Justification for use of Consultant (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		

## Consultant Subsistence (lodging + meals) & Travel

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

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Consultant's Name: \_\_\_\_\_

<b>Lodging</b>	Number of nights: _____	Lodging Rate: _____	TOTAL: _____
<b>Meals</b>	Number of days: _____	Per Diem Rate: _____	TOTAL: _____
<b>Travel</b>	Number of miles: _____	Mileage Rate: _____	TOTAL: _____
<b>Other Subsistence/Travel:</b> _____			

Justification for consultant subsistence and travel: \_\_\_\_\_

Consultant's Name: \_\_\_\_\_

<b>Lodging</b>	Number of nights: _____	Lodging Rate: _____	TOTAL: _____
<b>Meals</b>	Number of days: _____	Per Diem Rate: _____	TOTAL: _____
<b>Travel</b>	Number of miles: _____	Mileage Rate: _____	TOTAL: _____
<b>Other Subsistence/Travel:</b> _____			

Justification for consultant subsistence and travel: \_\_\_\_\_

Consultant's Name: \_\_\_\_\_

<b>Lodging</b>	Number of nights: _____	Lodging Rate: _____	TOTAL: _____
<b>Meals</b>	Number of days: _____	Per Diem Rate: _____	TOTAL: _____
<b>Travel</b>	Number of miles: _____	Mileage Rate: _____	TOTAL: _____
<b>Other Subsistence/Travel:</b> _____			

Justification for consultant subsistence and travel: \_\_\_\_\_

## 2. Travel & Subsistence Budget Category

**Reminder:** Registration expenses should be detailed in the "Supplies and Other Expenses" category.

### **Local Mileage (travel within the immediate service area)**

Number of miles: 1724                      Mileage Rate: \$.58

TOTAL Local Mileage: \$1000.00

Description and justification for local mileage: We are requesting \$1,000.00 to be used to provide direct services to clients; court accompaniment, medical appts, court services, legal services, counseling, moving, etc. These funds will be used to provide fuel for the agency vehicles, which will be used to transport clients. Agency vehicle use approximately 18.20 miles per gallon. We anticipate gas costing \$2.00 per gallon.

FCSS primary service area covers services for victims in a 1, 183 square mile radius. The main office is centrally located in the City of Norton but the average travel time due to being in such a vast rural and mountainous area makes travel extensive and costly. Resources for our victims usually require travel of over an hour.

### **Non-Local Mileage (travel outside of the immediate service area)**

Number of miles: 2800                      Mileage Rate: \$.58

TOTAL Non-Local Mileage: \$1624.00

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Description and justification for non-local mileage: Travel costs outside area: Staff and the Executive Director travel to the Richmond area throughout the year for meetings and or trainings related to Victim Services. Due to only one agency vehicle, staff is provided mileage. A round trip to Richmond is 700 miles x .58 = \$406.00. We are requesting mileage for four trips. It is important for meeting attendance and staff education for collaboration with agencies across the Commonwealth, education that pertains to victim services for improvement in service delivery.

**Subsistence (lodging + meals)**

**Lodging**      Number of nights: \_\_\_\_\_      Lodging Rate: \$ \_\_\_\_\_      TOTAL: \$ \_\_\_\_\_  
**Meals**      Number of days: 8      Per Diem Rate: \$55.00      TOTAL: \$1320.00

**TOTAL Subsistence:** \$1359.12

Description and justification for subsistence costs: The 2019 Federal daily rate per diem for Virginia for meals and incidental is \$56.63. We are requesting per diem for 8 days for 3 staff members for non-local travel. Meetings pertaining to victims and victims' services are normally held in the Charlottesville or Richmond area requiring staff to travel 700 miles roundtrip requiring overnight stay. We are requesting per diems to cover food costs during this time. It is important for meeting attendance and staff education for collaboration with agencies across the Commonwealth and education as it pertains to victim services. All days exceeding the 8 days requested will be paid for by the agency.

**Other Travel Costs**

Number of trips requiring airfare: \_\_\_\_\_      Airfare Rate(s): \$ \_\_\_\_\_  
 TOTAL Airfare Costs: \$ \_\_\_\_\_

Description and justification for airfare costs: \_\_\_\_\_ Travel Item(s): \_\_\_\_\_      Other Travel  
 Cost(s): \$ \_\_\_\_\_      Total: \$ \_\_\_\_\_

**TOTAL COST for Air + Other Fares:** \$ \_\_\_\_\_

**3. Equipment Budget Category**

<b><u>Equipment Item Requested:</u></b> Heat Pump		
<b><u>Cost Per Item:</u></b>	<b><u>Total Number of Items/Monthly Rate:</u></b>	<b><u>Total Cost:</u></b>
\$ 9633	2/\$1605.50	\$19,266
<b><u>Description of Equipment Item:</u></b>		
This item is to replace the 2 heat pumps for our shelters. Item is a Trane XR 16. This item is an outside unit to be placed on the side of the building, and one smaller inside units to be placed in attic space. This investment includes not only the heat pump itself, but additional safety features quoted by the company of choice. This further includes a 5-year warranty for compressor, one-year warranty for parts, a 5-year warranty for thermostat and a 1-year warranty for labor.		

## VSGP Fiscal Years 2020-2021 Budget Narrative Template

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**Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

Last calendar year, 2018, our upstairs heat pump had a faulty wire and caught fire. It was during these repairs that a recommendation for a total replacement of the heat pump was made. In the past few months, the recommendation is for our second heat pump to be replaced. Both heat pumps are over 24 years old. Due to the danger posed, we are requesting funds for two new heat pumps under the facility repairs of the VOCA grant. The safety of our victims in the shelter became rather concerning after the fire and the continued malfunction. There were times the cooling unit would stop working and the building would get as high as 94 degrees inside, and if the heating unit stopped working, the building got as cold as 51 degrees during a cold spell. These extreme temperatures can be potentially dangerous to small children, elderly residents, and those that have breathing concerns or are on oxygen. At any given time, there are fifteen to twenty residents, and each day could bring in a new resident, a new family. Heat pump that works efficiently and appropriately is not only safe for our residents, but is also a cost-effective measure for the agency as well.

FCSS after review of two bids has chosen the larger unit from the Majestic Air company due to the added safety features, provided in the estimate and the extended warranty as well. Though the cost of Mid Mountain may have been cheaper, the cost of repairs over not just the last year in 2018, but even prior, more than justify the reasoning of going with a more expensive unit with additional safety features and warranties. After conducting the cost analysis, it is apparent that this one-time cost will save money in the long run due to having less repairs and getting an up to date units.



# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Equipment Item Requested: 2019 FORD ESCAPE SE 4WD</b>		
<b>Cost Per Item:</b>	<b>Total Number of Items/Monthly Rate:</b>	<b>Total Cost:</b>
\$ 26845.00	2/\$4474.16	\$ 53690
<b>Description of Equipment Item:</b>		
2019 Ford SE Escape with four-wheel drive, cloth seats, am/fm radio, 4-wheel disc/ABS, electric park break, mounted side impact airbags, safety canopy, child safety locks, safety seating and front and side air bags. There is also a perimeter safety system and alarm available.		
<b>Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
<p>A request is for two vehicles. One for Main Shelter and one for Dickenson County. The vehicles are four-wheel drive, which is imperative for being able to get around during treacherous weather conditions. One vehicle will be located in Dickenson county (one hour from main office) that at the current time does not have any transportation available to them. Dickenson County is in our serving area and we have a full-time advocate that provides services to victims of violent crimes. Transportation in this county is a huge barrier not only for the rural location and mileage span from one end of the county to the other; but because there is very little phone service to go through as well. The area is very mountainous and many homes are located in the valleys. Often times they are unable to schedule a ride with the only public transportation system available to this area due to lack of technology along with transportation. These barriers are huge to victims that already feel isolated and traumatized. Being able to provide advocate with a consistent transportation option to this area will increase the services provided and show more follow through on the victim's part. Being able to tear down the barriers that are holding our victim's back are a big part of the advocacy services, and being able to offer this to Dickenson County will do just that. The other vehicle will be at the main shelter. This request is essential and allowable under the VVSGP guidelines and VOCA rule in that it will provide direct services to victims by being able to provide transportation and accompaniment services.</p> <p>Lease vs Purchase vs mileage</p> <p>\$537.11 for 36 months = \$19,335.96 plus purchase option \$13, 557.15, which will be a total of \$32, 893.10. If purchased outright the cost of the vehicle is \$28, 845.00 with a negotiated price of \$26, 845.00 price. If purchased, there is a savings of \$6048.10 making the buying option more cost effective by purchasing this vehicle versus leasing, there will be a five-year warranty available with purchase. Due to the fact that this is a new vehicle with no miles – the longevity of this vehicle will far out way a lease option and provide many years of services to victims and their children.</p> <p>The radius of the Dickenson County Service area is 331 square miles. There are few resources in Dickenson County requiring travel to major areas which is 45-60 miles away (mental health, medical facility, etc)</p> <p>Family Crisis Support Services has one agency vehicle and a U-Haul. The current agency vehicle has over 100,000 miles and was donated in 2010 used. The vehicle has had several repairs and due to the number of victims served transportation is a huge barrier for our services and victims. Our region only has one transit system that requires 48-hour notice for transportation which is also a barrier.</p>		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Equipment Item Requested: Transitional Home Furnishings</b>		
<b>Cost Per Item:</b>	<b>Total Number of Items/Monthly Rate:</b>	<b>Total Cost:</b>
\$14,759.84	35/1229.99	\$ 14,759.84
<b>Description of Equipment Item:</b>		
<p>To furnish the transition home the bundle acquisition is a total of \$10, 216.86</p> <p>3 full size beds with dresser and side table pine set. \$599 x 2 = \$1797            3 full size Beautyrest mattresses \$399.00 x 2 = \$1197            4 twin size beds with dresser \$549 \$ 1647            3 twin Beauty rest mattresses \$199.00 x 3 = \$597            1 Washer Dryer Set Whirlpool 5.3 \$1,198            LG 6.5 ft refrigerator \$899.00            Oven Range LG \$399.00            Microwave LG \$149.00            3 Sectional Couches \$999.00 x 2 = \$2997            Kitchen table with 6 chairs \$699.00            Television stand \$277.87            2 x Coffee table set \$149.99 2 x \$149.99 = \$299.98            5 rugs x 149.00 = \$745            2 8-foot tables with 8 chairs combo x \$379.00 = \$758.00 (support group)            Patio set \$399.99            Comforters, curtains, dishes, pots and pans \$700.00            NETGEAR Orbi Ultra-Performance Whole Home Mesh WiFi System - WiFi router and single satellite extender with speeds up to 3Gbps over 5,000 sq. feet, AC3000 (RBK50)-\$299.00            Total Requisition \$14,759.84</p>		
<b>Justification of Equipment Item</b> (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
<p>FCSS, Inc has been deeded a home to operate a transitional home for families, woman and children of crimes. The home needs to be furnished to meet the basic needs of the victims who will be residing in the home. The home has 5 bedrooms and a flat yard for a children's play. The home has a new roof and new energy efficient windows. This is allowable under the VVSGP guidelines and VOCA Rule as direct services to victims in the transitional program.</p>		

<b>Equipment Item Requested: Transitional Home Repairs</b>		
<b>Cost Per Item:</b>	<b>Total Number of Items/Monthly Rate:</b>	<b>Total Cost:</b>
\$25, 000	<u>35/1229.99</u>	\$ 25, 000
<b>Description of Equipment Item:</b>		
<p>Transitional home repairs:            Per contractor 2705051922 estimate:            Hardwood refinished upstairs and downstairs            Full interior repaint (lead free paint)            3 bathrooms need gutted and new toilets, showers, and sinks, flooring            Kitchen floors, trim and counter tops            Replace light fixtures            Replace outside doors and new locks</p>		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<p>Basement water sealed, repair to water line (mold)          Bedroom door replaced (privacy)          New garage door, solid door on side to be used for victim storage          New plumbing.          The estimate is labor and materials</p>
<p><b><u>Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</u></b></p>
<p>FCSS, Inc has been deeded a home to operate a transitional home for families, woman and children of crimes. The home needs to be repaired and made functional for use. The home has two new heat pumps, new windows, and new roof. These repairs are needed for the home to provide a safe, useable and habitable place for victims. Transitional housing is a needed program for victims in this region as housing/violence more often intersect and are a reason many stay in their situations. This is allowable under the VVSGP guidelines and VOCA Rule as direct services to victims in a transitional program. If costs exceed the estimate, Family Crisis Support Services will fund.</p>

<p><b><u>Equipment Item Requested: Phone System</u></b></p>		
<p><b><u>Cost Per Item / Monthly Rate:</u></b></p>	<p><b><u>Total Number of Items / Number of Months:</u></b></p>	<p><b><u>Total Cost:</u></b></p>
<p><b><u>\$379.74/ \$474.68</u></b></p>	<p><b><u>15/12</u></b></p>	<p><b><u>\$5696.18</u></b></p>
<p><b><u>Description of the Equipment item):</u></b></p>		
<p>We are requesting \$5696.18 for a new phone system. Grandstream GXP2130 IP phone system. Phone system will connect to satellite office locations, shelters and main office.</p>		
<p><b><u>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</u></b></p>		
<p>The majority of the time the first point of contact for victims with the agency is via the phone. Having a phone system is imperative to services. Victims of Crime Staff would be easily accessible to Law Enforcement and Victims of Crime 24-7, improving the impact of services. The updated phone system allows callers to send a message to employee's phones via email/text message. This new system would professionals and victims direct immediate contact with the appropriate Victim of Crime Staff therefore providing accurate and efficient response to the crisis. Our current phone system was donated to the agency over 20 years ago and has several issues. Currently victims in shelter are unable to call out in without having staff call out and transfer their calls. The new system would allow them to make their own calls, which in case of physical or health emergencies could be life and death. Due to the call volume increase and the need for more features and functionality, this needs to be replaced. By replacing the system, it will improve response to victims and professionals. It will be especially helpful with the Lethality Assessment Program in that law enforcement will connect with LAP staff regardless of staff's location due to the functionality of the phone system. Usage of the phones would also be beneficial when providing immediate follow up crisis and supportive counseling to victims of crime. This program is essential to FCSS, Inc in providing services to victims. It is allowable under</p>		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

the VVSGP grant guidelines and VOCA Rule as an expansion support to the delivery of direct services to victims of crime.

## 4. Supplies & Other Expenses Budget Category

<b>Supply / Item Requested:</b> Parking lot paved		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 16,600	1/12	16,600
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
<p>Parking lot around main office and shelters graded, compacted and paved with 2 inches of binder asphalt and 2 inches of surface asphalt. Handicapped ramps to main entrance of shelter and main office. 1604 square yards.</p> <p><b>Total cost materials and labor \$16,600</b></p>		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
<p>We are requesting to have our gravel parking lot paved. The parking lot accesses the main office and both shelters, which makes it difficult for elderly and disabled clients seeking victim services. This is an important upgrade to ensure that persons with disabilities will now have easier entrance to the agency. The parking lot will be ADA compliant and at code upon completion of this work. With this new access, along with the added privacy, this ensures that all demographics will be served comfortably and with any discretion requested. These repairs as listed above will create an efficient and safe area for all clients of all ages, all inclusive. This is allowable under the VVSGP guidelines and VOCA rule as it assists in assisting victims with supportive services.</p>		
<b>Supply &amp; Others/ Item Requested: MOLD ABATEMENT</b>		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 7, 405.03	1/12	7, 405.03
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
<p>MOLD ABATEMENT</p> <p>Seal and waterproof floors and walls</p>		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Install waterproof vinyl flooring on main room floor

Build a 6 x 8 half bathroom in basement

**Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP**

**Guidelines and VOCA Rule):** We are requesting this abatement due to a current mold problem that is in the main office, bottom shelter and unused area of building. In order to utilize an available space at our shelter that will enable us to service more clients. At current time, when we had the unused area evaluated, mold was found in other areas of the office that need to be remedied, which is a safety concern. Once this mold is removed and there are new ceilings and floors, we can use the non-utilized space for facilitating support groups, conducting one on one supportive counseling, have a space where families can spend time together with their children, and offer a quiet counseling room for individuals that need to meet with any other professional, such as Department of Social Services, Wise County Behavioral Health, and law enforcement or attorney meetings. Family Crisis Support Services serves a broad range of client services and the extra space is long overdue to be able to more effectively offer said services to clients. One of the most important upgrade allowances will be to ensure that persons with disabilities will now have easier access to a counseling room for their needs. This room will be ADA compliant and at code upon completion of this work. With this new access, along with the added privacy, this ensures that all demographics will be served comfortably and with any discretion requested. This area is in the basement of the men's unit, and the need for repair and replacement of the men's bathroom is a necessity due the poor condition of bathroom at said time; but also, because it is directly above the basement area and we want to ensure that any water leaks are sealed and protected from any future damage. These repairs as listed above will create an efficient and safe area for all clients of all ages, all inclusive.

**Supply Item Requested: Ricoh Copier**

Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 3718.00	1/\$250	\$ 3000.00

**Description of Equipment Item:**

The Ricoh Copier Rental yearly costs are \$3718.00. We are requesting \$3000.00 of the total cost. The Ricoh copier has print (black/white & color), fax, copy, and scan capabilities. The yearly average cost is \$3,718.00.

**Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

A high volume of brochures, community presentations, and literature are printed for support groups, awareness, and education in the community and schools. Family Crisis Support Services is a dual agency offering DV & SA services, Homeless services, services to those inundated in crisis situations and services to all individuals/families/children who are victims of crime. All programs utilize our Ricoh copier. Review of previous years use of the copier showed 75% victim services and 25% homeless services use. Our homeless services are going digital for the 2019/2020 fiscal year so the copier will serve mainly DV & SA. For budgeting purposes, we are requesting \$3000.00 of the \$3,718.00. Printing literature is a valuable resource to enhance direct services to victims.



## VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Supply/Item Requested:</b> HP desktop System		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 549.00	5/\$549.00	\$ 2745.00
<b>Description of Equipment Item:</b>		
Complete HP desktop System Package with Quad Core AMD A12-9800 Processor, 27-inch LED Backlit monitor, with 8GB memory, 2TB Hard Drive and AMD Radeon R7 Graphics. We are requesting 5 systems @ \$549.99 for the new full-time staff positions.		
<b>Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
Providing services to Victims of Crimes requires extensive word processing, record keeping, maintenance of data bases, research, and data analysis for overall program efficiency Due to expansion services in our serving area the need to have a reliable computer is imperative since programs deal with highly confidential data; vadata, case notes, and grant reporting. This request is essential in providing secure and confidential information of victims' information. It is allowable under the VVSGP grant and VOCA guidelines		

<b>Supply / Item Requested:</b> Toll Free Hotline		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	<b>Total Cost:</b>
\$ 41.67/monthly rate	1/12	<b>\$ 500.00</b>
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
Toll free sexual assault and domestic violence hotlines. The monthly hotline costs is \$41.67, with a yearly cost of \$500.00. We are asking for 100% of the yearly cost of \$500.00 to offer this service.		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
The toll-free hot line is a 24-hour direct line for victims, survivors, law enforcement, paraprofessionals, LAP program for domestic violence and sexual assault only. To offer personalized, non-judgmental support, talk to victims about safety, provide information about resources in community, and connect those in need of our programs and services; Crisis counseling, Safety planning, assistance with finding shelter, information about resources. This hot line is imperative for enhancing direct services as it is many times the first point of contact		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Supply / Item Requested: Action Alliance Dues</b>		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 3500.00/\$291.66	1//12	<b>\$ 3500.00</b>
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
Fees for the Virginia Domestic and Sexual Assault Action Alliance. Dues set by the Action Alliance for 2019 for our agency memberships is \$2000.00 for the year. Also, included in this request is the yearly VADATA HMIS usage fee \$1500.00.		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
The Virginia Sexual & Domestic Violence Action Alliance is Virginia's leading voice on sexual and intimate partner violence. They are an advocacy organization that provides training, expertise needed to ensure that we as an organization provide effective responses and services to victims of domestic violence and sexual assault. They are a resource agency and assist in building diverse alliances across the entire Commonwealth of Virginia, which is imperative as a resource for staff to provide strong services to victims. The usage fee for the HMIS comparable portion of the data base is important to the confidentiality of the victims served and for staff to measure service outcomes. This request is allowable under the VVSGP guidelines and VOCA rule in that it funds technology that support delivery of direct services to victims and membership to organizations of victim assistance programs.		

<b>Supply / Item Requested: Utilities for shelter/office space/Transitional Home</b>		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$16, 692.50/\$ 1, 391.04	1/12	<b>\$ 16, 692.50</b>
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
We are requesting a prorated cost for utilities of our office space and shelter and 100% cost for utilities for the new transitional home. Our total request for shelter and office space utilities is 60% of the utility total of the previous year which was \$4229.00 water and \$11,046.00 electric for a total of \$ \$15, 275.00. 70% request = \$10, 692.50. Utilities for the transitional home of \$400.00 per month based on the transitional home's past bills according to utility companies.		
<b>Office/Shelter \$891.04 a month x 12 = \$10, 692.50</b>		
<b>Transitional Home \$500.00 a month x 12 = \$6,000.00</b>		
<b>For total request = \$10, 692.50 + \$4, 800.00 = \$16, 692.50</b>		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
Utilities are needed to provide running water, electricity for heating and cooling for office space, shelters housing victims and the new transitional shelter. Proper heating and cooling are essential to the day to day activities for both staff to provide services to victims and also for the basic needs of a victims residing in shelter. It is allowable under the VVSGP guidelines as a support to the direct service needs of victims of crime.		

## VSGP Fiscal Years 2020-2021 Budget Narrative Template

<b>Supply / Item Requested:</b> Promotional Items		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$1.00 & .32/117.75	1745/12	<b>\$ 1413.00</b>
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
We anticipate purchasing 1245 ink pens x 1.00 = \$1253.00, 500 Victim awareness bracelets x \$.32 = 160.00		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
Promotional items are used to create awareness in the community that we serve. The ink pens provide our hotline number and is an inconspicuous way for those to keep that phone number close. Awareness bracelets are a huge fad among school age children which are also an inconspicuous way to keep the phone number close. These promotional items are essential and inconspicuous way for possible victims to have the phone number in the event the need arises. Promotional items are allowable under the VVSGP guidelines and VOCA rule as a resource for the direct services to victims.		

<b>Supply / Item Requested:</b> Household Supplies		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 61.73/per bundle	32 bundles/12	<b>\$ 1975.36</b>
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
We are requesting \$1975.36 for household supplies. These supplies will not only be used within shelter, but to be given to victims of crimes outreach clients as needed, and to be supplied to victims leaving the shelter. Supplies to be purchased and current price at local Walmart are listed:  Bundled together total \$61.73  Laundry detergent \$9.94 a unit Bathroom cleaner \$3.28 a unit Bleach \$2.60 a unit Toilet paper \$15.97 a unit (36 per unit) Paper towels \$17.47 a unit (22 per unit) Clorox wipes \$12.47 a unit (4 pack)		
<b>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
When victims leave shelter or have been on their own for a couple months, cleaning and basic daily items can be an added expense when they have other things to worry about. Being able to provide essentials to victims alleviates cost and stress. This is essential for daily living for victims. It is allowable under the VVSGP guidelines and VOCA Rule in that it is a direct service to provide for victims.		

<b>Supply / Item Requested:</b> Hammermill Business Copy Paper		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 32.98/13.74	5/12	<b>\$ 164.90</b>
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
Hammermill Business Copy Paper, 20lb, 92 Bright, 8 1/2" x 11", 10 Ream Case. Advocates print brochures and informational print outs for clients and for journaling during support groups. The expansion of community education and school programs will require more paper.		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

**Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

Due to the expansion of our community education program and school programs, the agency will require more paper. Advocates also during support groups encourage journaling.

**Supply / Item Requested: Stamps**

Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 55.00	5/12	\$ 110.00

**Description of Supply / Item (explain what the supply/item is and how it will be used):**

We are requesting 2 rolls of stamps. Stamps will be used for staff and victims to mail things related to victim services. In 2018, FCSS spent 437.00 on stamps. Stamp prices recently increased so we expect the amount to increase from previous year to \$475.00. We are asking for a prorated amount of 25.2% of previous expense of \$437.00.  
 $437.00 \times 25.2\% = \$110.00.$

**Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

Stamps will be used for mailing information on information directly related to victim services. It is allowable under the VVSGP guidelines and VOCA Rule as a support of direct services.

**Supply / Item Requested: Software for 5 computers**

Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 2359.89/196.66	16/12	\$2359.89

**Description of Supply / Item (explain what the supply/item is and how it will be used):**

Software requisition  
 Microsoft Office 365  $69.99 \times 5 = \$349.95$  a year  
 Norton Anti-virus download for five users  $39.99$  a year  
 Adobe Pro  $239.99 \times 5$  users =  $1,199.95$  a year  
 Adobe Illustrator  $154.00 \times 5 = \$770.00$  a year  
 Total=  $2359.89$

**Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

Employees under the VVSGP project require extensive word processing, record keeping, maintenance of data bases, research, and data analysis for overall program efficiency Due to extension offices in our serving areas the need to have a reliable computer is imperative to have proper programs with anti-virus that deal

## VSGP Fiscal Years 2020-2021 Budget Narrative Template

confidential data. It is allowable under the VVSGP guidelines and VOCA rule in requiring updated protection software and is essential for data entry of confidential information of victims.

<b>Supply Item Requested: Brochures</b>		
<b>Cost Per Item:</b>	<b>Total Number of Items/Monthly Rate:</b>	<b>Total Cost:</b>
\$ .11	10,000/\$16.66	\$1,100.00
<b>Description of Equipment Item:</b>		
4-panel bi-fold professional brochures for victim services		
<b>Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</b>		
<p>A high volume of brochures is given out at community presentations, at support groups, awareness, and education in the community and schools, to victims, and to those in support groups. Family Crisis Support Services is a dual agency offering DV &amp; SA services and the importance of having a professional brochure that highlights services to victims is imperative. In the past, we have made our own brochures but having a more professional brochure it would build credibility and confidence of our services. A professional brochure provides staying power of an organization and a strong visualization that entices those to read. The cost per item for the brochures includes the set up fee charge. It is allowable under the VVSGP guidelines and VOCA rule in direct support and information to victims.</p>		

<b>Supply / Item Requested: Emergency Victim Care Package &amp; Food</b>		
<b>Cost Per Item / Monthly Rate:</b>	<b>Total Number of Items / Number of Months:</b>	<b>Total Cost:</b>
\$ 32.28/\$83.4	31/12	\$1000.80
<b>Description of Supply / Item (explain what the supply/item is and how it will be used):</b>		
<p>Emergency Victim Care Package: to consist of sweatshirt, t-shirt, bottom, underwear and socks. When a victim comes in initially, they have an immediate need of something clean to put on and several times we don't have donated items in various sizes to be able to provide nor available staff to go out and purchase. A victim Care Package will be for those victims of sexual assault or domestic violence that arrive with the need of something to wear.</p> <p>For a supply of 5 in each size of small, medium, large, xlarge, and xxlarge, xxxlarge = 30</p> <p>30 x \$17.41 = \$522.30</p>		

# VSGP Fiscal Years 2020-2021 Budget Narrative Template

Walmart:

Top: \$6.49

Bottom: 7.99

Underwear: 1.49 (8.97 for 6)

Socks: \$1.44 (8.67 for 6)

Victims coming in have an immediate need for food. 95% of our victims come from the Counties we serve, requiring them to switch their food stamps to the City which causes a delay in receiving aide.

Food \$478.50 will be available to purchase emergency food for victims at the local Walmart.

**Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):**

Our Advocates are sometimes first responders for victims of domestic violence/sexual assault at area hospitals and from law enforcement reports. The need for immediate clothing especially in sexual assault cases is an added stressor for a victim who's clothing is collected for evidence or a reminder of the victimization. By having a care package, we can alleviate the stress of a victim by having these on hand and not worrying whether or not we have a donated size, or having a victim having to call and wait for a friend/relative to bring clothes to them when they are already traumatized. Victims also have an immediate need for food to sustain and don't have the resources to purchase. This is allowable under the VVSGP guidelines as it will respond to the physical and emotional needs of a victim.

## 5. Indirect Costs Budget Category

*See the VVSGP grant application guidelines for detailed information and instructions on determining Indirect Costs.*

1. We are requesting a total of \$6, 777.00 under Indirect cost to provide supervision by the Executive Director to VVSGP staff. The Executive Director oversees the planning, implementation and evaluation of the VVSGP programs staff to ensure that the programs and services offered by the program are efficient and effective in their day to day operation. She is necessary to the operation of the organization and the performance of this project. The cost will cover \$5,500.00, which is a total of 8% of her salary. This will also provide a prorated (8% cost) of her health and vision insurance.

Administrative/Supervision Costs for VVSGP: \$6777.00/year for 166 hours/year or 8% of the Executive Director's salary.

8% = \$5,500.00

\$5500.00 x .0765 (fica) = \$420.75

\$10, 703.16 per year X 8% = \$856.25 insurance costs

**Total Request: \$6, 777.00**

2. We are requesting a total of \$5, 613.76 under Indirect cost for financial administration by the financial administrator to the VVSGP grant. The Financial Administrator is an integral part to the VVSGP grant in that she



## VSGP Fiscal Years 2020-2021 Budget Narrative Template

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oversees all expenses and financial the planning, and reporting. She is necessary to the operation of the organization and the performance of this project. The cost will cover \$2,440.00, which is a total of 4% of her salary. This will also provide a prorated (9% cost) of her health and vision insurance.

Administrative Costs for VVSGP: \$5613.76/year for 187 hours/year or 9% of the Financial Administrator's salary.

9% = \$4320.00

\$4320.00 x .0765 (fica) = \$330.48

\$10, 703.16 per year X 9% = \$963.28 insurance costs

**TOTAL REQUEST: \$5, 613.76**

3. We are requesting a prorated cost of our annual agency audit under indirect costs. The annual audit costs a total of \$8,500. We are requesting \$3, 500.00. This is 41% of the annual agency cost.

**TOTAL REQUEST: \$3,500.00**

4. We are requesting 75% of yearly automobile insurance and property liability cost under indirect costs. The yearly costs are a total of \$12, 899.00 x 75% = \$9,674.25

**TOTAL REQUEST: \$9, 674.25**

5. We are requesting 75% of yearly workers comp insurance under indirect costs. The yearly costs are \$10, 545 x 75% = \$7,908.75

**TOTAL REQUEST: \$7,908.75**

6. We are requesting partial office rent for our Lee County office for our Victim Advocate to meet with clients. Rent is \$600 monthly plus utilities for an average of \$800. We are requesting \$300.00 x 12 = \$3,600.00

**Total Request: \$3600.00**

7. We are requesting 75% of yearly maintenance for the upkeep of shelters, main office and outreach offices. Yearly maintenance cost average is \$2000.00. We are requesting 75% x \$2000.00 = \$1500.00

**Total Request: \$1500.00**

8. We are requesting 75% of yearly maintenance on shelter vehicles. Estimated yearly total is \$2000.00.

75% x 2000.00 =

**Total Request: \$1500.00**

**Total Indirect Costs Requests: \$40,073.76**

### 6. Non-Supplantation

Family Crisis Support Services operates and owns three thrift stores. These stores serve as a resource for those in need of assistance with clothing, shoes and other basic needs. A variety of goods are available from the thrift outreach program including pots, pans, and kitchen items, bedding, etc. The stores are also open to the public and bring in financial support for our programs. VVSGP grant funds will be used to supplement existing funds and will not supplant funds that have been appropriated for the purpose of providing services to victims of crimes. The expenses in the grant application compliment, and do not duplicate other existing and anticipated funding sources/amounts.

**WALL DEVELOPMENT, INC.  
1175 WILLOW RUN DRIVE  
ABINGDON, VA 24210**



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**Estimate for work  
16610 Wise Street, St. Paul, VA.**

1. All of the hardwoods need refinished (upstairs and downstairs)
2. The interior needs full repaint
3. Three bathrooms need gutting. Save green fixtures, install shower upstairs/
4. Kitchen new floors, trim, and counter tops. Refinish cabinets. Replace light fixture.
5. Replace 3 outside doors. All outside doors need new locks.
6. Basement needs water sealing. Repair to water lines.
7. Bedroom door needs to be replaced.
8. Garage new door, solid door on side and garage door opener.
9. Removal of old heating baseboards and wall repair
10. Removal of cabinets in the dining room
11. New plumbing.

Total cost for work estimate. \$30,000

David R. Wall  
(276) 356-7866

Contractor Number 2705051922

Little Henry's Excavating & Paving, Inc.  
 P.O. Box 280  
 Pound, Va. 24279  
 Telephone : (276) 796-5758  
 Fax: (276) 796-7445

Submitted to: Family Crisis Support Services 701 Ky Ave.	Phone: 679-7240	Date: 3/4/19
City, State, & Zip Code: Norton, VA 24273	Job Location: Norton, VA	
Attention: Mary Beth Adkins	Date of Plans:	Job Phone:
We Propose hereby to furnish materials and labor complete in accordance with the specifications below, for the sum of: Sixteen Thousand Six Hundred & .00/1.00 Dollars (\$ 16,600.00 )		
Payment to be made as follows : Upon completion of work		

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or Deviation from specifications below involving extra costs will be excused Only upon written orders, and will become an extra charge over and above The estimate. All agreements contingent upon strikes, accidents, weather, Or delays beyond our control.

Authorized Signature: Ronnie E. Mullins  
 Note: This proposal may be withdrawn by our company if not accepted within 30 days.

We hereby submit specifications and/or estimates for:

Install New Asphalt Paving  
 Area Approximately: 7,826 SF  
 Prep area for Paving  
 Place 2" of Surface Asphalt and Compact

*after July 01, 2019*

We look forward to working with you on this project !!!

ACCEPTANCE OF PROPOSAL - The above prices, specifications and Conditions are satisfactory and are hereby accepted. You are authorized to do The work as specified. Payment will be made as outlined above.

Date of Acceptance: 4/13/19

Signature: Marybeth Adkins

Signature: Marybeth Adkins

Prices are subject to change due to increases in fuel & liquid asphalt prices