SOGA

STATEMENT OF GRANT AWARD (SOGA)

Virginia Department of Criminal Justice Services 1100 Bank Street, 12th Floor Richmond, Virginia

	VOCA - SIPV, Core Victims		
Subgrantee: Family Crisis Supp			
DUNS Number: 613784446	DCJS Grant Number: 20-A	A3463VP18	
Grant Start Date: 07/01/2019	Grant End Date: 06/30/202	0	
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 crim	e victims.	
Federal Funds:	\$543,695 In	direct Cost Rate:%	
State General Funds:		f applicable	
State Special Funds:	\$0		
Local Match:	<u>\$105,924</u>		
Total Budget:	\$679,619		
Project Director	Project Administrator	Finance Officer	
Ms. Marybeth M. Adkins, MA	Mr. Monty Salyer	Ms.Elizabeth Hill	
1	l = 1 (21)	les in a	

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

*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:	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 within 45 days of the grant award beginning date.

GRANTEE NAME & ADDRESS:	GRANT NUMBER: 20-A	3463VP18
Name: Family Crisis Support Services, Inc	PROJECT TITLE:	
Street: 701 Kentucky Ave Southeast	FCSS, Victims of Crime	<u>Services</u>
City/State/Zip Code: Norton, Virginia 24273	-	
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 DISCRIMIN. Name: Marybeth M. Adkins	ATION:	
Street: 701 Kentucky Ave Southeast		
City/State/Zip Code: Norton, Virginia 24273		
Email: marybethadkins@comcast.ne		
I acknowledge that I viewed the training on Civil Rights available on the https://ojp.gov/about/ocr/ocr-training-videos/video-ocr-training.htm. staff understands their responsibilities as outlined in the presentations the material presented and my responsibilities as a grantee that I will compare the Marybeth M. Adkins, MA PROJECT DIRECTOR SIGNATURE	I accept responsibility I understand that if I	for ensuring that project have any questions about

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.	APP	JAL EMPLOYMENT OPPORTUNITY PLAN (EEOP) CERTIFICATIONS: Check the box before <i>ONLY ONE</i> PROPRIATE CERTIFICATION (A, B, or C below) that applies to this grantee agency during the period of the grant ation noted on page one (1).
	\boxtimes	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;
	250	(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 EEOP, 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 EEOP and Certification at https://oip.gov/about/ocr/eeop.htm , within 60 days of the award. The EEOP 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 EEOP applicable to this time period, send a copy of the letter received from the Office for Civil Rights showing that your EEOP is acceptable.)
of	our d	Project Administrator for the above grantee, I certify, by my signature below, that I have read and am fully cognizant duties and responsibilities under this Certification. I, hereby, also certify that the content of this form, other than ta entry required, has not been altered.
_	ROĴĒ	T-2-19 DATE
P	KOJE	DATE
ı N	/lonty	y Salyer Project Adm.
		NAME TITLE ()

This signed form must be returned to 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.

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Grant Application Department of Criminal Justice Services, 1100 Bank Street, Richmond, Virginia 23219 ATTACHMENT 1 Congressional VOCA Victims Services Grant Program District(s): 9th **Grant Program:** Faith Based Family Crisis Support Services, Inc. ☐ Yes ✓ No Org: Applicant: **Best Practice:** N/A 52-1284719 Federal ID# Wise County (24293), Dickenson County (24228), Lee County (24263), and City of Norton (24273) Jurisdiction(s) Served: CCPC: FCSS Inc. Victim Services ☐ Yes ✓ No Program Title/Sponsor: DUNS 613784446 7/1/20-6/30/21 (FY21) Number **Grant Period:** One-Time ✓ Rural ✓ Services for Victims of Crime Initiatives Type of Application: Urban Sexual and Intimate Partner Violence Core Services (list grant #) **FY19 SADVGP** 19-T3463SA17 **Grant Number:** Suburban **Finance Officer Project Director Project Administrator** Elizabeth Hill Marybeth M. Adkins Monty Salyer Name: Board of Directors President Fiscal Manager **Executive Director** Title: 701 Kentucky Ave SE 701 Kentucky Ave SE 701 Kentucky Ave SE Address: Norton, VA 24273 Norton, VA 24273 Norton, VA 24273 276-679-7240 276-395-6104 Phone: 276-679-7240 276-679-1820 276-679-1820 276-679-1820 Fax: fcssinc@comcast.net E-mail: marybethadkins@comcast.net msalver@wcrha.org Signature of Project Administrator: TAXXXII 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	DC	JS Funds	Total
		Federal / State	MATCH	1
Personnel)	\$496,382.67	\$20,000.00	\$516,382.67
Consultants		\$0.00	\$0.00	\$0.00
Travel/Subsistence	2	\$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
Totals:		\$573,695.00	\$105,924.00	\$679,619.00
E 17		Gran	nd Total:	\$679,619

TOTAL REQUEST \$20,000.00 \$20,000.00 **MATCH (8%)** SIPV Core Services \$2,101.96 \$29,000.00 \$4,304.37 \$0.00 \$177,124.37 \$13,550.01 \$2,002.50 \$35,221.16 FEDERAL + STATE (92%) \$26,250.00 \$19,000.00 \$18,500.00 \$37,000.00 \$21,500.00 \$21,570.00 \$0.00 **MATCH (20%)** \$0.00 100 FEDERAL (80%) \$0.00 \$0.00 \$0.00 MATCH (20%) Services to Victims of Crime Other Total % Enter descriptive information in BLUE fields (What is the expense?) (Example data and descriptions below should be deleted). 28000 37500 12000 28000 \$205,945.63 \$15,754.84 \$5,250.00 \$36,799.25 \$2,632.95 \$28,250.00 \$35,000.00 \$8,195.63 Enter REQUESTED funds/values in GREEN cells. (Green Cells REQUIRE a value in order to calculate. Delete example data. FEDERAL (80%) 5 5 \$7,252.50 4734.91 Total: \$29,304.85 \$0.00 2080 1788 72020.41 1060 Sexual Assault Hours Devoted Wise, Lee, Dickenson Counties and City of Norton Underserved 19000 29000 Total Cost Grant Funded Annual Salary Requested Provide Non-Grant Funding Information in YELLOW cells at bottom. Delete example data. FCSS, Inc. Victims of Crime 1. Personnel/Employees Salary Child Victims 10 Domestic Violence 65 xual Assault Advocate ransportation Assistant ictim Services Director Victim Services
Coordinator
Family Resource
Coordinator
Transitional Housing 19-T3463SA17 Children's Services Coordinator Evening/Weekend Manager oject Administrator Overnight Shelte FY 2021 rernight Shelte Position Titles Director % ESTIMATE % of Requested Grant Funds Supporting: Current Grant # (if applicable): Enter Project Title Here: Enter Project Location: B. Budget Category Itemization Fiscal Year: 2020 TBH/Transportation Assistar TBH Community Educator TBH/Overnight Shelter 1b. Fringe Benefits FICA % = Marybeth M Adkins Health Insurance _auren Albreight Melissa Bowman Annetta Gibson Kristen Beverly Sroup Life Ins. Whitley Poston Sheila Hileman Carol Graham Angel Mefford Sue Blackwell Elizabeth Hill Erin Stokes

\$26,250.00 \$18,500.00 \$19,000.00 \$37,000.00 \$35,000.00 \$29,000.00 \$21,500.00 \$21,570.00 \$12,500.00 \$20,000.00

\$28,250.00

37500 12000 \$0.00

\$0.00

\$29,304.85 \$7,252.50 \$0.00 \$72,020.4 \$4,734.9

\$403,070.00

\$52,875.63	\$516,382.67	\$20,000.00	\$230,000.00	\$0.00	\$0.00	\$0.00	\$266,382.67	TOTAL PERSONNEL (a+b):
	\$113,3	\$0.00	\$52,875.63	\$0.00	\$0.00	\$0.00	\$60,437.04	Total:
0008								

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Consultants Individual Consultants Type: Consultants Type:			Services to Victims of Crime	tims of Crime	One-Time Initiatives		SIPV Core Services	Services	
			FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	TOTAL REQUEST
	Cost Per Hour	Total Hours							
painine & Associations Fee and Time Devoted	0								0
paining & Associations Fee and Time Devoted	0	0							0
izations & Associations Fee and Time Devoted	The state of the s	Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Total Cost							
		0							0
		0		,					0
		Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultants' Subsistence and Travel	# Days	Daily Rate							
	0	0							0
	0	0							0
		Tota	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CONSU	TOTAL CONSULTANTS (a+b+c):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel and Subsistence for Project Personnel			Services to Victims of Crime	tims of Crime	One-Time Initiatives	nitiatives	SIPV Core Services	Services .	
Local Mileage 1724 x. 59 per mile = \$1000.00		\$1,000.00	\$1,000.00						\$1,000.00
Non-local Miles 2800 x 58 per mile = 1624		\$1,624.00	\$1,624.00						\$1,624.00
Subsistence 8 days x \$55 per day X 3 staff = \$1320		\$1,320.00	\$1,320.00						\$1,320.00
Al or other fares =									\$0.00
		TOTAL TRAVEL:	\$3,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,944.00
Equipment			Services to Victims of Crime	tims of Crime	One-Time Initiatives		SIPV Core Services	: Services	
Vine	Unit Price	Total Cost	FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	TOTAL REQUEST
nal House Rent x 3 residents	36 650			\$23,400.00					\$23,400.00
emainder of Transitional House tax value from P-Y2020				\$62,524.00					\$62,524.00
		\$0.00							\$0.00
		\$0.00							\$0.00
		\$0.00							\$0.00
		\$0.00							\$0.00
		\$0.00							\$0.00
		TOTAL Equipment:	\$0.00	\$85,924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,924.00

			S	Services to Victims of Crime	ms of Crime	One-Time Initiatives	nitiatives	SIPV Core	SIPV Core Services	
Supplies and Order Expenses	Quantity	Unit Price	8	FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	TOTAL REQUEST
B	10000	U	\$0.10	\$1,099,58						\$1,099.58
ochures			00 071	63 718 00						\$3.718.00
coh Copier		6	93,716.00	00.00						000000000000000000000000000000000000000
ftware		9	\$471.97	\$2,359.89						\$2,359.89
oll Free Hotline			\$500.00	\$500.00						\$500.00
thon Alliance dues and HMIS data svistem ®		74	\$3,500.00	\$3,500.00						\$3,500.00
ilikac	The same of the sa	316	\$16,692.50	\$16,692.50						\$16,692.50
Jingoo Jomedianal Bane	1753		\$0.94	\$1,413.00						\$1,413.00
VINODORIA REINA										\$0.00
										\$0.00
ousehold Supplies		32	\$61.73	\$1,975.36						\$1,975.36
										\$0.00
aining Registrations		18	\$111.11	\$1,000.00		<i>i</i> -				\$1,000.00
iamos		2	\$55.00	\$110.00						\$110.00
ichim Emercentzy Package Food and Clothing		32	\$31.25	\$1,000.00						\$1,000.00
		TOTAL Supplies and Other	d Other.	\$33,368.33	\$0.00	\$0.00	\$0.00		\$0.00	\$33,368.33
. Indirect Costs				Services to Victims of Crime	ms of Crime	One-	iitiatives	SIP		
		\$40,000.00		\$40,000.00	\$0.00				\$0.00	
		TOTAL Indirect Cost:	- 1	\$40,000.00	\$0.00	\$0.00			\$0.00	\$40,000.00
		GRAND TO	OTAL:	\$343,695.00	\$85,924.00	\$0.00	\$0.00	\$230,000.00	\$20,000.00	90.810,870¢
: 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.	ant funds requested abo	ove, supporting this project (list in categories	Non- Budg s below). as of	Non-Grant Funds N Budgeted for FY N as of 1/1/19	Non-Grant Funds Now Budgeted					
Jnited 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					
				\$0.00	\$0.00					
				\$0.00	\$0.00					Š
			TOTAL:	\$45,000.00	\$45,000.00					ś
Required - complete all green-shaded cells below.										
# Grant-funded FTE requested	÷	# Victims to be served annually with 12.5 requested grant funds	with	450						
Current # non-grant-funded victim assistance FTE	NI NI	# Victims not served during the past 1.0 year due to lack of funding/capacity.	oast city.							

# Grant-funded FTE requested	12.5 requested grant
	# Victims not ser
Current # non-grant-funded victim assistance FTE	1.0 year due to lack

Annual # volunteer hours expected to support grant funded project	4
(2080 hrs. = 1 FTE)	
Project Contact person	Marybeth M. Adkin
Phone	276-679-7240
Email	marybethadkin



Commonwealth of Virginia Virginia Department of Criminal Justice Services

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

Itemized Budget Narrative Instructions

Applicants must a 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 lineitem 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 (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.

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.

Name of Employee: Ma	rybeth M. Adkins		
Position is: X Full Tim	ne (2080 hours per year) or	Part Time - Total hou	ırs 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):
\$ 65,000	832	.40	\$ 26,250

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

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.

Services related to the VVSGP consist of:

- Chair Regional Victims of Crime Task Force
- Answering the Victims of Crime Hotlines.
- Oversee the implementation of the Lethality Assessment Program
- Providing Crisis and Supportive Counseling to clients
- Informing and referring to community resources
- Providing/Overseeing emergency financial assistance to victims
- Overseeing all relocation services to victims
- Ensuring that all victims within shelter are receiving the services they need
- Participation in SART & Task Forces for Wise, Lee, City of Norton, and Dickenson County.

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 x .0765 = \$2008.12 Retirement = \$26250 x 3% = 787.50 Group Life = Health Insurance = \$891.93/month = \$10,703.16-year x .40 = \$4,281.26 Workers' Comp = Unemployment = Disability = Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .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 (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):
\$ 48,000	811	.39	\$ 18,500
Description of position (include position title and gr	ant-related duties perforn	ned):
Performing all bookkeepi Completing quarterly sale Counting, depositing, and Complete monthly state p Complete monthly federa Prepare all state and feder Complete invoicing for al Maintain filing system for Track all sick, vacation an Provide a monthly financ Serve as financial officer Complete quarterly repor Prepare bi-weekly payrol Order all office supplies a Prepare all agency bills Inventory/order office sup	I payroll reports ral quarterly payroll reports Il grants obtained by the agen r all grants, expenses, and ba nd compensatory time for all ial report for Board for all grants t for Virginia Employment C I for all employees and promotional products pplies o provide information for the	s for the agency conetary deposits for Treasuracy lances employee commission	

The Financial Administra	ator in relation to the VVSC , financial reports, will be res	EP will specifically monitor of ponsible for program duties	expenditures, to include but not limited		
to:	, imminist reported, it in our reo	L L O			
Answer Hotline calls for V	ictims of Crimes.				
Assist Residents and Outre	Assist Residents and Outreach Clients in scheduling appointments, making phone calls, etc.				
Provide information and re	ferral to individuals who hav	e been victims of crimes.			
Justification for position	(explain how the position is	essential and allowable un	der the VVSGP		
Guidelines and VOCA R	ule):		°° ' 41 D'1.		
The financial administrator	ensures that all money in the	e agency is spent wisely and	efficiently. Provides		
accounting for payroll, and	employee benefits. She coor	dinates grant monies to acco	mitted in a timely		
	nat all bills, expenditures and	remittances are paid and suc	milited in a differ		
fashion.	he financial administrator is i	mnerative to the managemen	nt of funds and compliance		
ac this is our largest grant	The financial administrator n	nanages the finances of payre	oll, reconciling expenses		
to the award amount, prepa	aring reports and performing	other administrative function	as related specifically to		
this grant.					
The financial administrator	r is also needed to assist the I	Executive Director in managi	ng the financial aspects of		
the VVSGP project and sh	are the ultimate responsibility	y for compliance issues. The	financial administrator		
monitors that all transaction	ns occur within the VVSGP	project period, that all transa	ctions are treated		
consistently with regard to	cost purposes, expenses that	are allowable, funds that are	avallable in the		
sponsored program to supp	port the transaction, that trans is for the VVSGP project, co	actions are processed and in	in a timely manner		
analyzed on a monthly bas	osits are assigned to the prop	er project and coded appropri	riately. The Financial		
administrator's role and re-	sponsibilities are an integral p	part of the VVSGP funding to	o ensure the proper		
financial management and	compliant management is ac	hieved, and that timely close	out is attained. None of		
this position's funding is re	ecovered in indirect costs. Als	so, under VVSGP services as	side from financial		
responsibilities for grant e	xpenditures she reviews all v	ictim's financial paperwork,	sometimes meeting with		
clients to ensure proper as	sistance and navments to hou	sing providers are taken care	e of and in compliance.		
The position is allowable	under the VOCA rule in that	it ensures compliance, admir	instration, and management		
of direct services to victim	1 S .				
Requested Employee Fri	nge Benefits Total = \$ 6,347	7.40	A 100-1		
Description of Fringe Ben	efits (include rates for each):				
$EICA = $18500 \times 0.765 =$	\$1415.25 Retirement =	18500 x 3% = \$555 Gro	up Life = Health		
Insurance = \$891.93/mont	ch = \$10,703.16-year x .39 =	\$4,174.23	•		
Workers' Comp =	Unemployment =	Disability =			
Other (describe) = Denta	al Insurance \$43.36/month =	\$520.32 year. \$520.32 x .39	= \$202.92		
Name of Employee: Mel	issa Bowman				
Position is: Full Tim	ne (2080 hours per year) or		rs per year:		
Total Annual Salary	Number of Grant-Funded	Grant-Funded Full-Time	Total Salary Amount		
(grant-funded plus other	Hours (hours per year):	Equivalent ("FTE")	Requested from Grant		
sources):		(divide grant-funded	(do not include fringe):		
		hours by 2080):	¢ 20 250		
\$ 40,000	1476	.71	\$ 28,250		
Description of position (include position title and gr	ant-related duties perform	ed):		

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

Supervise all VVSGP program staff.

4

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 = $$28250 \times .0765 = 2161.13 Retirement = $$28250 \times 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

Name of Employee: Angel Mefford				
Position is:				
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):	
\$ 37,500	1060	.51	\$ 19,000.00	
Description of position (i	include position title and gr	ant-related duties perform	ed):	
The Program Development related to the VVSGP grant They will coordinate and a food Maintain and create agency Train, educate, and maintain Assessment Program. Maintain current cooperate Enter VADATA for client Maintain a current wish list Complete a monthly news Develop and maintain a current wish list Complete a monthly news Develop and maintain a current Wish list Complete a monthly news Develop and maintain a current wish list Complete a monthly news Develop and maintain a current wish list Complete a monthly news Develop and maintain a current wish list Complete a monthly news Develop and maintain a current wish list Complete a monthly news Develop and maintain a current wish list Complete Provide personal advocace enforcement interview accentrate and maintain standard maintain and provide assurance Providing information for Build and maintain effect Utilize resources to decree Develop cooperative agree Complete VADATA form Assist/Facilitate support §	at Administrator will be respont: assess all victims coming interpretation of states and procedures ain data in coordination of states agreements with approprets served The Book states are the folial paper and agreement list of service provides are provided affect victim service in provides direct victim service in a service and case management service and case management service and accompaniment for victims of crimes. It is to a victims of crimes are ferral to victims of crimes are ferral to victims of crimes are reports on all victims decrisis intervention, counselve and accompaniment are relationships with collaborate barriers for providing service ments with participating agreements with participating agreements.	ensible but not limited to the o shelter: policies, record kee aff and law enforcement pertoiate agencies ency web-site rs/contacts, addresses, email, ces in Wise County and City tims in navigating the judicial es to victims of crimes, etims of crimes, including how the county advocacy, information, we Director orative agencies vices encies information by 15th of month by group leaders	eping, basic hygiene needs, taining to the Lethality and phone numbers of Norton: al system. espital accompaniment, law, referral, and telephone	

Any other duties as 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 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):

Group Life =

Name of Employee: Erin Stokes Wyatt			
Position is: Full Tin	ne (2080 hours per year) or	Part Time - Total hou	urs 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):
\$ 37,000	2080	1	\$ 37,000

Disability =

Retirement =

Other (describe) = Dental Insurance 43.36/m onth = 520.32 year. 520.32 x .51 = 265.36

Health Insurance = \$656.77/month = \$7,881.24-year x .51 = \$4,019.43Unemployment =

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.

 $FICA = $19000 \times .0765 = $1,453.50$

Workers' Comp =

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

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 \times 1\% = \370.00

Group Life =

Health Insurance = 1.35/month = 7.924.20-year x 1 = 7.924.20Workers'

Disability = Unemployment = Comp =

Other (describe) = Dental Insurance 43.36/month = 520.32 year. $520.32 \times 1 = 520.32$

Name of Employee: Su	ıe Blackweli		
Position is:	ime (2080 hours per year)	or 🗌 Part Time - Total hou	rs 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

	n office as needed		
Maintain security of shelter	r		No.
Preparing empty rooms for	occupancy		
Completes all VADATA/II	ntake forms as necessary		, and the state of
Ensure resident's needs are	e being met		
Assist with support groups			
Attending all staff meeting			
Implement Lethality Asses	sment Program.		1
Any other duties as may be	e assigned by supervisor or e	xecutive director	J 4L. STYSCOD
Justification for position	(explain how the position is	s essential and allowable ur	ider the v vSGr
Guidelines and VOCA R	ule):		wises at Family Crisis
The position of Evening Sl	helter Manager plays a vital i	ole to maintaining victim se	ryices at Failily Clisis
during less staffed hours.	This position oversees all evo	ening calls, concerns and issi	included as well. The
with these duties; maintena	ance of the building, shelter	ooms, and intake office are	all situations are recorded
Evening manager maintain	as a paper log of all things that	at occur each inght to ensure	s and VOCA rule in that it
and taken care of. This po	sition is essential and allowa	ble under v v SGP guideline	re
	e direct delivery of services t		15.
Requested Employee Fri	nge Benefits Total = \$ 6137	.87	
		* >	
Description of Fringe Be	nefits (include rates for eac		
FICA = \$21,500 x .0765 =	\$1644.75 Retiren	nent = Group Lif	e = Health Insurance =
\$435.38 a month x 12 = \$3	5224.56 a year x $.86 = 4493	.12	
\$435.38 a month x 12 = \$5224.56 a year x .86 = \$4493.12 Workows? Comp = Disability = Disability =			
∟ Workers' Comp =	Unemployment =	Disability =	
Workers' Comp = Other (describe) =	Unemployment =	Disability =	
Workers' Comp = Other (describe) =	Unemployment =	Disability =	
Other (describe) =	Unemployment =	Disability =	
· ·	Unemployment =	Disability =	
Other (describe) = Name of Employee: Kri	Unemployment = sten Beverly ne (2080 hours per year)	Disability = or	······
Other (describe) = Name of Employee: Kri Position is:	Unemployment = sten Beverly	Disability = or Part Time - Total h Grant-Funded Full-	Total Salary Amount
Other (describe) = Name of Employee: Kri Position is: Full Tin Total Annual Salary	Unemployment = sten Beverly ne (2080 hours per year)	Disability = or	Total Salary Amount Requested from Grant
Other (describe) = Name of Employee: Kri Position is:	Unemployment = sten Beverly ne (2080 hours per year) Number of Grant-	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant-	Total Salary Amount
Other (describe) = Name of Employee: Kri Position is:	Unemployment = sten Beverly ne (2080 hours per year) of Grant- Funded Hours (hours per year):	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
Other (describe) = Name of Employee: Kri Position is: Full Tin Total Annual Salary (grant-funded plus other sources): \$ 29,000	Unemployment = sten Beverly ne (2080 hours per year) of Number of Grant- Funded Hours (hours per year): 1539	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570
Other (describe) = Name of Employee: Kri Position is: Full Tin Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (Unemployment = sten Beverly ne (2080 hours per year) of Funded Hours (hours per year): 1539 include position title and growth stems and growth stems are	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perforn	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 med):
Other (describe) = Name of Employee: Kri Position is: Full Tin Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (Unemployment = sten Beverly ne (2080 hours per year) of Funded Hours (hours per year): 1539 include position title and growth stems and growth stems are	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perforn	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 med):
Other (describe) = Name of Employee: Kri Position is: Full Tin Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Ast to the VVSGP grant;	sten Beverly ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and grants will be responsible be	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perforn ut not limited to the followir	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 med):
Other (describe) = Name of Employee: Kri Position is: Full Time Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Ast to the VVSGP grant: Answering the hotlines ar	sten Beverly ne (2080 hours per year) of Number of Grant-Funded Hours (hours per year): 1539 include position title and grants will be responsible but maintaining documentation	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perforn ut not limited to the followir	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related
Name of Employee: Kri Position is: Full Tin Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Asto the VVSGP grant: Answering the hotlines ar Document and maintain s	sten Beverly ne (2080 hours per year) of Number of Grant-Funded Hours (hours per year): 1539 include position title and grant-ssistant will be responsible build maintaining documentation helter data: calls, screenings.	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perform ut not limited to the followir n of all calls received services provided, resident	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related
Name of Employee: Kri Position is: Full Tin Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Asto the VVSGP grant: Answering the hotlines ar Document and maintain s Complete screening and i	sten Beverly ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and grants will be responsible be and maintaining documentation thelter data: calls, screenings, ntake process of victims in n	Disability = Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perform ut not limited to the followir n of all calls received services provided, resident eed of shelter	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related
Name of Employee: Kri Position is: Full Tin Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Asto the VVSGP grant: Answering the hotlines ar Document and maintain s Complete screening and i	sten Beverly ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and grants will be responsible be and maintaining documentation thelter data: calls, screenings, ntake process of victims in n	Disability = Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perform ut not limited to the followir n of all calls received services provided, resident eed of shelter	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related
Name of Employee: Kri Position is: Full Tim Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Asto the VVSGP grant: Answering the hotlines ar Document and maintain s Complete screening and i Provides transportation to Provide crisis intervention	sten Beverly ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and grants will be responsible be admaintaining documentation helter data: calls, screenings, nake process of victims in no victims in shelter during even and safety planning	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perforn ut not limited to the following n of all calls received services provided, resident eed of shelter ening hours	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related
Name of Employee: Kri Position is: Full Time Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Asto the VVSGP grant: Answering the hotlines are Document and maintain so Complete screening and it Provides transportation to Provide information and its provide information and it	sten Beverly ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and grants will be responsible be admaintaining documentation the deter data: calls, screenings nake process of victims in no victims in shelter during even	Disability = or Part Time - Total h Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 rant-related duties perform ut not limited to the following n of all calls received services provided, resident eed of shelter ening hours forimes.	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related

Communicate issues occurring during shift with supervisor

Replenish supplies for main office as needed

Maintain shelter as needed Light janitorial duties

Maintain security of shelter

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 Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule): 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. Requested Employee Fringe Benefits Total = \$ 6787.36 Description of Fringe Benefits (include rates for each): Health Group Life = $FICA = $21,570 \times .0765 = 1650.10 Retirement =

Name of Employee: W	hitley Posten		
Position is: X Full T	ime (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	2080	1	\$ 29,000.00

Disability =

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

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

Insurance = \$535.16/month x 12 = \$6, 421.92/year x .74 = \$4,752.22

Workers' Comp =

Unemployment =

Other (describe) = Dental Insurance \$43.36/m onth = \$520.32 year. \$520.32 x .74 = \$385.04

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.

Implementation of the Lethality Assessment Program.
The state of the state of the position is assential and allowable under the VVSGP
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: A	netta Gibson		
Position is: 🛛 Full T	ime (2080 hours per year) (or 🗌 Part Time - Total hou	rs 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

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 services 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 \times .0765 = 2677.50	Retirement = $$35,000.00 \times 3\% = 1050.00	Group Life =

Health Insurance =

Workers' Comp = Unemployment = Disability =

Other (describe) =

Name of Employee: Sl	ieila Hileman	Aller - Aller	
Position is:	ime (2080 hours per year) (or 🔲 Part Time - Total ho	ours 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		grant-related duties perform	
The Services Coordinate	or under the VVSGP grant is ces include but are not limite	responsible for direct victimed to:	services for those coming

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

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 x .0765 = \$956.25 Retirement = \$12500 x 1% = \$125.00 Group Life =

Health Insurance = $$1192.07/month \times 12 = $14,304.84/year \times .35 = 5006.69

Workers' Comp = Unemployment = Disability =

Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .35= \$182.11

Name of Employee: Ca Position is: Full Ti	rol Graham me (2080 hours per year) o	or 🔲 Part Time - Total ho	ours ner vear:		
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):		
19,240 0 \$0					
Description of position	(include position title and g	grant-related duties perforn	ned):		
to the VVSGP grant: They will recognize various Identify, locate, and secufurniture Coordinate efforts to assist residents in preparation Document and maintain Communicate with other clients Offer residents job skills Schedule routine meeting services	ous needs of residents of re items necessary to attain it ist residents with physically ring for job interviews, (ensurally Chief information: VADATA Family Crisis Support Servictraining at Thrift Stores as with shelter manager to compare to services provided by FCS	ices Staff to coordinate direct	othing, household items and ing e) services to meet the need o		
000.00 in local 8% match Salary =\$19720.00 Benefits = \$1471.86 Total = \$20, 711.86		s \$1471.86 = \$20, 711.86. W	Ve are required to pay \$20,		
The position of Family F transition of victims living together for day to day li	Rule): Resources Coordinator is an eng at the shelter to moving to eving needs so that persons needs	essential and allowable essential role at Family Crisis their own home. The Coord noving out aren't moving out and the donation flow from	s. This position helps in the dinator gathers items empty handed. This position		
	ringe Benefits Total = \$ 0				
	Benefits (include rates for e	ach):			
FICA = Retirement = Workers' Comp = Other (describe) =	Group Life = Unemployment =	Health Insurance = Disability =			

Position is: X Full Tim	uren Albreight e (2080 hours per year) or	Part Time - Total hour	rs 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):			
\$ 28,000	6.20,000					
Description of position (in	nclude position title and gra	nt-related duties performe	d):			
the VVSGP grant: The Overnight Shelter Adv Shelter Advocate would pr domestic and sexual violer	vocate will be responsible but vocate would work at the shell rovide crisis and supportive conce 24-hour hotline. The Ove	ter 4 days a week for 10- hor ounseling in person as well a crnight Shelter Advocate wo	ur shifts. The Overnight s through the agency ald be responsible for initial			
contact with victims and the needs are met. The Overni supportive counseling and enter statistics into VAdata	neir families seeking shelter be ight Shelter Advocate would solutions when issues arise.	y providing them intakes and be available to mediate hous The Overnight Shelter Advo for state funding.	e meetings providing cate would compile and			
Justification for position	(explain how the position is	essential and allowable un	der the VVSGP Guideline			
referrals to other services, immediate face to face em hotline services; individua VVSGP and VOCA Rule	nformation and referrals regared supports and resources. The optional support and safety ser all counseling; support groups; in that it provides direct servinge Benefits Total = \$ 9, 364	Overnight Shelter Advocate rvices, including, crisis inter- and other therapeutic servic ces to victims of crime.	would also be able to provid vention; safety planning;			
			AND THE PROPERTY OF THE PROPER			
FICA = \$28,000 x .0765 =	6/month x 12 = \$6, 421.92/ye	\$28, 000 x 1%= \$280.00	Group Life = N/A			
Workers' Comp =	Unemployment = Insurance \$43.36/month = \$5	520.32 year. \$520.32 x 1 = \$5	20.32			

Name of Employee: Transitional Housing Coordinator/Olivia Craft						
Position is: 🗵 Full Tim	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 fringed)					
\$29,000						
Description of position (in	clude position title and gra	int-related duties performe	d):			
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.						
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):						
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.						
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.						
This position is allowable unhousing for victims of intin		and VOCA Rule in that it pr	rovides safe and reliable			
Requested Employee Frin	ge Benefits Total = \$ 9,450	.74				
Description of Fringe Benefits (include rates for each):						

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

Olhor (desertee)			
Name of Employee: Com	munity Coordinator/To be	hired/Program Expansion	
Position is: X Full Tim	e (2080 hours per year) or	Part Time - Total hou	ırs 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):
\$ 37,500	2080	1	\$ 37,500
Description of position (i	 nclude position title and gr	ant-related duties perform	ed):
coordinated efforts such as Violence Lethality Assess direct victim services in D The Community Educator Assessment Protocol with not been developed yet. The Community Coordin general community and to efforts.	s Domestic Violence and Sement Programs, and other concickenson, Lee, Wise Counties would also be responsible for Law Enforcement in the service Community Coordinator arm in Dickenson and Lee Country will provide 10 presents allied professionals to assis	SGP grant would include attack and Violence Task Force, SA coordinated community responses as well as the City of North or coordinated efforts in development of Dickenson and I will continue to monitor the Counties once they are established with the collaboration of co	ART meetings, Domestic use efforts that facilitate on. eloping a Lethality Lee Counties where one has success of the Lethality ished. events, annually, to the ommunity coordination
schools in the primary ser	vice area which will consist dating violence, technology	t of awareness programs in the of 18 schools in a 1, 159 squabuse, healthy relationships,	he primary, middle and high are mile radius. Programs sexual harassment
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.			
Any other duties as assign	ned by the Executive Directo	or	
Justification for position	(explain how the position	is essential and allowable u	inder the VVSGP

Guidelines and VOCA Rule):

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 x .0765 = \$2868.75 Retirement = \$37,500.00 x 1% = \$375.00 Group Life = 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

Position is: 🛛 Full Tim	ne (2080 hours per year) o	r 🔲 Part Time - Total hou	ırs 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)
\$ 28,000	2080	1	\$ 28,000

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

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 = $$28,000 \times .0765 = 2142.00 Retirement = $$28,000 \times 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/m onth = \$520.32 year. \$520.32 x 1= \$520.32

	ransportation Assistant/TB ime (2080 hours per year) o		ours 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):
\$ 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):

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):

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

Consultant Budget Category

Name of Consultant:		
Consultant Hourly Rate:	Total Number of Hours:	Total Consultant Cost:
\$		\$
Description of Consultar	nt's Role:	
Justification for use of C Guidelines and VOCA F		iest is essential and allowable under the VVSGP

Name of Consultant		
Consultant Hourly Rate:	Total Number of Hours:	Total Consultant Cost:
\$		\$
Description of Consulta	nt's Role:	
Justification for use of C Guidelines and VOCA I		nest is essential and allowable under the VVSGP

Name of Consultant:			
Consultant Hourly Rate:	Total Number of Hours:	Total Consultant Cost:	

\$			\$	
Description of Co	nsultant's Role:			
Justification for u Guidelines and V	use of Consultant (expl OCA Rule):	lain how the requ		allowable under the VVS
Name of Consulta	ant:			
	Rate: Total Number	of Hours:		sultant Cost:
\$ Description of Co	meultant's Role:		\$	a time.
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Annua An
Justification for a Guidelines and V	$(O, C) \leftarrow D_{-1} \cup 1$			allowable under the VVS
Guidennes and v	OCA Ruiej.			
onsultant Subsiste	ence (lodging + meals)	& Travel		
Consultant's Name:				
	Number of nights:	Lodg	ing Rate:	TOTAL:
Meals	Number of days:		Diem Rate:	TOTAL:
Travel			age Rate:	TOTAL:
Other Subs	istence/Travel:			
Justification Consultant's Name:	for consultant subsister	nce and travel:	AARIV—	
Lodging	Number of nights:	Lodg	ging Rate:	TOTAL:
Meals	Number of days:	Per I	Diem Rate:	TOTAL:
Travel	· Number of miles:	Mile	age Rate:	TOTAL:
Other Subs	istence/Travel:			
Justification	for consultant subsiste	nce and travel:		
Consultant's Name:				
Lodging	Number of nights:	Lodg	ging Rate:	TOTAL:
Meals	Number of days: _	Per I	Diem Rate:	TOTAL:
Travel	Number of miles:	Mile	eage Rate:	TOTAL:
Other Subs	sistence/Travel:			
Ttification	o for concultant subsiste	ence 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

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 air: Cost(s): \$ Total: \$	fare costs:Travel Item(s):
TOTAL COST for Air + Other Fares: \$	

Other Travel

3. Equipment Budget Category

No requests during 2021

4. Supplies & Other Expenses Budget Category

Supply Item Requested:	Ricoh Copier				
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:			
\$ 3718.00	1/\$250 \$ 3718.00				
Description of Equipmen					
copier \$3718.00. The Ric yearly average cost is \$3, Justification of Equipmen	nt Item (explain how the request is essent	, fax, copy, and scan capabilities. The			
Guidelines and VOCA R A high volume of brochu	res, community presentations, and literat	ure are printed for support groups,			
awareness, and education offering DV & SA service all individuals/families/c expansion of our Victims victims of crimes services upon the copier will serve mainly	in the community and schools. Family Coses, Homeless services, services to those is hildren who are victims of crime. All properties of Crime Services we are requesting 100 as only. Review of previous years use of use. Our homeless services are going digitation.	crisis Support Services is a dual agency inundated in crisis situations and services to grams utilize our Ricoh copier. Due to the 0% of adding a second copier machine for the copier showed 75% victim services and tal for the 2019/2020 fiscal year so the re requesting \$3000.00 of the \$3,718.00.			

Supply / Item Requested: Toll Free Hotline		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 41.67/monthly rate	1/12	\$ 500.00
Description of Supply / Item (e	explain what the supply/item is and how it will be	used):
of \$500.00. We are asking for 10 Justification for Supply / Item	estic violence hotlines. The monthly hotline costs 00% of the yearly cost of \$500.00 to offer this serv (explain how the request is essential and allowable)	vice.
Guidelines and VOCA Rule):	1' 41' - for sisting gurgiyore law enforceme	ent paraprofessionals, LAP
program for domestic violence a victims about safety, provide inf	r direct line for victims, survivors, law enforceme and sexual assault only. To offer personalized, non formation about resources in community, and com- bunseling, Safety planning, assistance with finding ative for enhancing direct services as it is many ti-	nect those in need of our shelter, information about

Supply / Item Requested: Action Alliance Dues		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 3500.00/\$291.66	1//12	\$ 3500.00

Description of Supply / Item (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.

Justification for Supply / Item (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.

Supply / Item Requested: Utilities for shelter/office space/Transitional Home	
Total Cost:	
\$ 16, 692.50	
	\$ 16, 692.50

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

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.

Office/Shelter \$891.04 a month x 12 = \$10,692.50

Transitional Home \$500.00 a month x 12 = \$6,000.00

For total request = \$10,692.50 + \$4,800.00 = \$16,692.50

Justification for Supply / Item (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.

Supply / Item Requested: Pron Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$1.00 & .32/117.75	1745/12	\$ 1413.00
The second of the second	unlain what the cumply/item is and how it will be	used):
	explain what the supply/item is and how it will be $\frac{1}{10000000000000000000000000000000000$	

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.

Supply / Item Requested: Household Supplies		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 61.73/per bundle	32 bundles/12	\$ 1975.36

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

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)

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

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.

Supply / Item Requested: Stamp	ps	
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: Softw	vare 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 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

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 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.

Supply Item Reques	ted: Brochures		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:	
\$.10	10,000/\$91.63	\$1099.58	

Description of Equipment Item:

4-panel bi-fold professional brochures for victim services

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

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.

Supply Item Reques	ted: Training Registration Costs	
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$1000.00	18/\$111.11	\$1000.00
Description of Equip	oment Item: Trainings	
Local, State and Nat	tional Training Registrations and costs f	or VVSGP staff
Justification of Equi Guidelines and VOC		essential and allowable under the VVSGP
national trainings. It is networking from top trained in areas that f under the VVSGP gu over \$4000.00 in trai	is important, as professionals to attend confexperts in the field of Violence against Cri	mes. Training courses will allow staff to be lelivery to victims of crimes. This is allowable porting VOCA rule. In 2018, FCSS spent was grant funded. We always apply for

Supply / Item Requested: Emer	rgency Victim Care Package & Food		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:	
\$ 31.25	32/12	\$1000.00	

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

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.

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

 $5500.00 \times .0765$ (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 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, $899.00 \times 75\% = \$9,674.25$

TOTAL REQUEST: \$9, 674.25

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

2020 Budget & Budget Narrative

Grant Application Department of Criminal Justice Services, 1100 Bank Street, Richmond, Virginia 23219 ATTACHMENT 1 VOCA Victims Services Grant Program Congressional District(s): **Grant Program:** Faith Based Family Crisis Support Services, Inc. ☐ Yes ✓ No Ora: Applicant: N/A Best Practice: 52-1284719 Federal ID# Wise County (24293), Dickenson County (24228), Lee County (24263), and City of Norton (24273) Jurisdiction(s) Served: CCPC: FCSS, Inc. Victim Services ✓ No ☐ Yes Program Title/Sponsor: DUNS 613784446 7/1/19-6/30/20 (FY20) Number **Grant Period:** One-Time ✓ Rural ✓ Services for Victims of Crime Initiatives Type of Application: Urban Sexual and Intimate Partner Violence Core Services (list grant #) **FY19 SADVGP** 19-T3463SA17 Grant Number: Suburban **Project Administrator Finance Officer Project Director** Elizabeth Hill Marybeth M. Adkins Monty Salyer Name: Board of Directors President Fiscal Manager **Executive Director** Title: 701 Kentucky Ave SE 701 Kentucky Ave SE 701 Kentucky Ave SE Address: Norton, VA 24273 Norton, VA 24273 Norton, VA 24273 276-679-7240 Phone: 276-679-7240 276-395-6104 276-679-1820 276-679-1820 276-679-1820 Fax: fcssinc@comcast.net msalver@wcrha.org marybethadkins@comcast.net E-mail: Signature of Project Administrator: 800 Brief Project Description: FCSS, Ikc. 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. Total **DCJS Funds Summary** Section A. Project Budget MATCH **Federal** \$20,000.00 \$399,504.62 \$379,504.62 Personnel \$0.00 \$0.00 \$0.00 Consultants \$3,983.12 \$0.00 \$3,983.12 Travel/Subsistence \$85,924.00 \$177,491.02 \$91,567.02 Equipment \$0.00 \$58,566.48 \$58,566.48 Supplies/Other Operating Expenses \$40,073.76 \$0.00 \$40,073.76 **Indirect Costs** \$105,924.00 \$679,619.00 \$573,695.00 Totals:

Grand Total:

\$679,619

Enter descriptive information in BLUE fields (What is the expense?) (Example data and descriptions below should be deleted).

Enter REQUESTED funds/values in GREEN cells. (Green Cells REQUIRE a value in order to calculate. Delete example data...

Provide Non-Grant Funding Information in YELLOW cells at bottom. Delete example data. FY 2020

Fiscal Year: 2020

Enter Project Location:

Enter Project Title Here:

Current Grant # (if applicable):

Wise, Lee, Dickenson Counties and City of Norton

FCSS, Inc. Victims of Crime

Child Victims 19-T3463SA17 10

Sexual Assault 10 Other

ESTIMATE % of Requested Grant Funds Supporting: B. Budget Category Itemization	Child Victims 10 Domestic Violence 65 1. Personnel/Employees		Sexual Assault 10 Underserved 15	Services to Vi	Other Total % ctims of Crime	100 One-Time Initiatives		SIPV Core Services		TOTAL REQUEST
a. Names of Employees	Position Titles R	nded Annual Salary ed	Hours Devoted	FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	(92%)	MATCH (8%)	
Marybeth M Adkins		26250	832					\$26,250.00		\$26,250.00
Elizabeth Hill	Financial Administrator	18500		,				\$18,500.00		
Melissa Bowman	Victim Services Director	28250		\$28,250.00						
Angel Mefford	Project Administrator	19000						\$19,000.00		
Enn Stokes	Victim Servics Advocate	37000						\$37,000.00		
Annetta Gibson	Sexual Assault Advocate	19720		\$19,720.00						\$19,720.00
Whitley Poston	Children's Services Coordinator	29000						\$29,000.00		
Sue Blackwell	Evening/Weekend Manager	21500	1788					\$21,500.00		
Kristin Beverty	Evening/Weekend Assistant	21570						\$21,570.00		
Shella Hileman	Victim Services Coordinator	12500	728	\$8,195.63				\$4,304.37		
Carol Graham	Family Resource Coordinator	C	2080	0					\$20,000.00	
Olivia Craft	Transitional Housing Coordinator	29000	2080	\$29,000.00						\$29,000.00
Lauren Albreight	Overnight Shelter	28000	2080	\$28,000.00						
			Total:	\$113,165.63	\$0.00	\$0.00	\$0.00	\$177,124.37	\$20,000.00	
1b. Fringe Benefits FICA (X.0765)	%	Salary		\$8 657 17	*n nn	3		\$13,550.01		
Datioment		01:10222				•		\$2,002,50		
Grain I fo Inc	1	4136.6	\$4,136.60	\$2,134.10	80.00					
Liable Incorpora	0		_					625 221 16		
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Dental Insurance			3694.27	\$1,592.31				\$2,101.96		
										T

			Services to Victims of Crime	tims of Crime	One-Time Initiatives	nitiatives	SIPV Core Services	Services	
Consultants			FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%) T	TOTAL REQUEST
a. Individual Consultants Type:	Cost Per Hour	Total Hours							
		0 0							
		Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Organizations & Associations Fee and Time Devoted		Total Cost							
		0							
		0		3	3	500	200	5000	5000
The state of the s	# Davs	Daily Rate	60.00	\$0.00	*0.00		***		
Cultiful and assembly and Travel		0							
		0						3	2
	TOTAL COM	TOTAL CONSTITANTS (a+h+c):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3. Travel and Subsistence for Project Personnel			Servic	tims of Crime	One-Time Initiatives	10.31	SIPV Core Services	Section 2	
1 ool Milaana 1724 v 58 per mile = \$1000.00		\$1,000.00	\$1,000.00						\$1,000.00
Non-local Miles 2800 x 58 per mile = \$1624		\$1,624.00	\$1,624.00						\$1,624.00
×3 st		\$1,359.12	\$1,359.12						\$1,359.12
Air or other fares =									\$0.00
		TOTAL TRAVEL	\$3,983.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,983.12
4. Equipment			Sei	tims of Crime	One-Time Initiatives		SIPV Core Services	Services	
Type Quantity	ity Unit Price	Total Cost	FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	(92%)	MATCH (8%)	TOTAL REQUEST
mp	2	9633 \$19,266.00							\$19,266.00
ord Escape	2								\$53,690.00
Transitional House furniture bundle requisition	1 14759.84								\$14,759.84
ransitional House Repairs & building supplies	1 2	25000 \$25,000.00							\$25,000.00
Phone System	1 569	5696.18 \$5,696.18	\$5,696.18						\$5,696.18
									\$0.00
Onation of Transitional house	1 154	154,000 \$154,000.0	0	\$85,924.00					\$110,
		TOTAL EQUIPMENT:	\$91,567.02	\$85,924.00	\$0.00	\$0.00	\$0.00	\$0.00	
							*1		
			/						

Type Mold abatement Pave parking lot make ADA compliant Ricch Copier HP desktop system Toll Free Hotline Action Alliance dues and HMIS data system Utilities Promotional items Promotional items	Quantity 1	Unit Price \$7.	FEDER	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE MATCH (92%)	MATCH (8%)
Victim Emergency food and clothing Household Supplies								
Hammermill Business Copy Paper		5 \$32.98						
stamps		2 \$55.00	\$110.00					
Software bundle		5 \$471.97	\$2,359.89					
brochures	10000							3
6. Indirect Costs		TOTAL Supplies and Other.	\$58,566.41 Services to V	ictims of Crime	\$0.00 One-Time I	\$0.00 nitiatives		SIPV Core Services
		\$40,073.76		\$0.00	\$0.00	\$0.00		\$0.00
	at finds requested abo	TOTAL Indirect Cost GRAND TOTAL: GRAND TOTAL:	\$343,695.00 \$343,695.00 Non-Grant Funds Budgeted for FY	\$85,9	\$0.00			\$230,000.00
These are NOT added to Project Budget totals. 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				
			\$0.00	\$0.00				
			\$0.00					
		TOTAL:	\$45,000.00					
Required - complete all green-shaded cells below.								
# Grant-funded FTE requested		# Victims to be served annually with 9.6 requested grant funds	400					
Current # non-grant-funded victim assistance FTE		# 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	0.0						
(2080 hrs. = 1 FTE)	Maryheth M Adkins							
Phone	276-679-7240							
Email	marybethadkins@comcast.net	comcast.net						

Service Control and Coly Affairs	Fiscal Year, 2020	FY 2021									
Note 1985	Inter Project Location: Inter Project Title Hors:	FCSS, Inc. Victor	3 8	ay of Notion							
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Commonwealth of Virginia Virginia Department of Criminal Justice Services

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

Itemized Budget Narrative Instructions

Applicants must a 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 lineitem 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 (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.

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.

Name of Employee: Ma	rybeth M. Adkins		
Position is:	ne (2080 hours per year) or	· Part Time - Total hou	ırs 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):
\$ 65,000	832	.40	\$ 26,250

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

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.

Services related to the VVSGP consist of:

- Chair Regional Victims of Crime Task Force
- Answering the Victims of Crime Hotlines.
- Oversee the implementation of the Lethality Assessment Program
- Providing Crisis and Supportive Counseling to clients
- Informing and referring to community resources
- Providing/Overseeing emergency financial assistance to victims
- Overseeing all relocation services to victims
- Ensuring that all victims within shelter are receiving the services they need
- Participation in SART & Task Forces for Wise, Lee, City of Norton, and Dickenson County.

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 Fri	nge Benefits Total =	= \$ 7285.01		
Description of Fringe Ben	efits (include rates fo	or each):		
FICA = \$26250 x .0765 =	\$2008.12 Retire	ement = $$26250 \times 3\% = 787.50$	Group Life =	
Health Insurance = \$891.9	3/month = \$10,703.1	16-year x $.40 = $4,281.26$	•	
Workers' Comp =	Unemployment =	= Disability =		
Other (describe) = Dental	Insurance \$43.36/mc	onth = $$520.32$ vear, $$520.32$ x .4	0 = \$208.13	

Name of Employee: Elizabeth Hill

Prepare bi-weekly payroll for all employees Order all office supplies and promotional products

Maintain and reconcile bank statements

Work closely with CPA to provide information for the Annual Audit

Prepare all agency bills

Inventory/order office supplies

Position is: Full Tin	ne (2080 hours per year) or	Part Time - Total hou	urs 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):
\$ 48,000	811	.39	\$ 18,500
Description of position (include position title and gr	rant-related duties perforn	ned):
Performing all bookkeeping Completing quarterly sale Counting, depositing, and Complete monthly state purchased prepare all state and feder Complete invoicing for all Maintain filing system for Track all sick, vacation are Provide a monthly financial officer.	I payroll reports al quarterly payroll reports I grants obtained by the agen all grants, expenses, and baid compensatory time for all al report for Board	s for the agency onetary deposits for Treasur cy lances employee	

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 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 \times .0765 = 1415.25 Group Life = Health

Name of Employee: Me	lissa Bowman		
Position is: X Full Tin	ne (2080 hours per year) or	Part Time - Total hou	urs 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):
\$ 40,000	1476	.71	\$ 28,250
Description of position (include position title and g	rant-related duties perforn	ned):
	ctor will be responsible for b	out not limited to:	
Supervise all VVSGP pro	gram staff.		

Retirement = $18500 \times 3\% = 555

Disability =

Insurance = \$891.93/month = \$10,703.16-year x .39 = \$4,174.23

Workers' Comp =

Unemployment =

Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .39 = \$202.92

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

Name of Employee: Ang	gel Mefford		
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):
\$ 37,500	1060	.51	\$ 19,000.00
Description of position (i	include position title and gr	ant-related duties perforn	ned):
food Maintain and create agence Train, educate, and mainta Assessment Program. Maintain current cooperat Enter VADATA for client Maintain a current Resour Maintain a current wish li Complete a monthly news Develop and maintain a current The Project Administrator Court/legal advocacy to v Criminal and civil justice Provide crisis counseling Provide personal advocacy	ive agreements with appropriate served The Book service Book standered by the service provides a paper and again and the service provides a provides direct victim service ictims of crimes. The system assistance; assist viction and case management service y and accompaniment for viction of the service of	aff and law enforcement per iate agencies ency web-site rs/contacts, addresses, email ces in Wise County and City tims in navigating the judici es to victims of crimes.	taining to the Lethality , and phone numbers y of Norton: al system.
enforcement interview acc Provide information and r Compile and maintain sta			
Providing information for Build and maintain effect Utilize resources to decree Develop cooperative agre Complete VADATA form Assist/Facilitate support g	quarterly reports to Executive relationships with collaborate barriers for providing seruments with participating agains when necessary and entergroup activities as requested to proper agencies for servi	orative agencies vices encies information by 15th of mon by group leaders	th following end of quarter

Any other duties as 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 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 (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):	
\$ 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

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

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 Ti	Position is:				
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 g	grant-related duties perforn	ned):		
The Evening Manager w	ill be responsible but not lim	ited to the following services	directly related to the		
VVSGP grant:					
Answering victim of crin	nes hotlines and maintaining	documentation of all calls re	eceived		
Document and maintain	shelter data: calls, screening	s, services provided, resident	tiles, etc.		
Complete screening and intake process of victims in need of shelter					
Provide crisis intervention	n and safety planning for vio	ctims of crimes			
Provide information and referral to victims and survivors of crimes.					
Educating victims about the dynamics of victimization.					
Communicate issues occ	urring during shift with supe	rvisor			
Maintain shelter as neede	ed				
Light janitorial duties					

Donlanish quantica for ma					
	n office as needed				
Maintain security of shelte					
Preparing empty rooms for					
Completes all VADATA/I					
Ensure resident's needs are	_				
Assist with support groups					
Attending all staff meeting	gs				
Implement Lethality Asses	ssment Program.				
Any other duties as may be	e assigned by supervisor or	executive director			
Guidelines and VOCA R	ule):	is essential and allowable u			
The position of Evening S	helter Manager plays a vital	role to maintaining victim se	rvices at Family Crisis		
during less staffed hours.	This position oversees all ev	vening calls, concerns and iss	ues that may arise. Along		
with these duties; mainten	ance of the building, shelter	rooms, and intake office are	included as well. The		
Evening manager maintait	ns a paper log of all things th	nat occur each night to ensure	all situations are recorded		
and taken care of. This po	sition is essential and allow	able under VVSGP guideline	s and VOCA rule in that it		
provides consistency in the	e direct delivery of services	to victims in the evening hou	ırs.		
1	nge Benefits Total = \$ 613				
		VIII.			
Description of Fringe Be	nefits (include rates for ea	ch):			
FICA = \$21,500 x .0765 =	- \$1644.75 Retire	ment = Group Lif	e = Health Insurance =		
#425 28 a month v 12 - \$	5224.56 a year x $.86 = 449	•			
		Disability =			
•	Workers' Comp = Unemployment = Disability =				
Other (describe) =					
Other (describe) =	Aller Annual Control of the Control				
Other (describe) =					
Other (describe) = Name of Employee: Kri	sten Beverly				
Name of Employee: Kri	sten Beverly ne (2080 hours per year)	or 🔲 Part Time - Total h	ours per year:		
Name of Employee: Kri		or 🔲 Part Time - Total h Grant-Funded Full-	Total Salary Amount		
Name of Employee: Kri Position is: Full Tir Total Annual Salary	ne (2080 hours per year) Number of Grant-				
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus	ne (2080 hours per year) Number of Grant- Funded Hours (hours	Grant-Funded Full-	Total Salary Amount		
Name of Employee: Kri Position is: Full Tir Total Annual Salary	ne (2080 hours per year) Number of Grant-	Grant-Funded Full- Time Equivalent ("FTE") (divide grant-	Total Salary Amount Requested from Grant		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources):	ne (2080 hours per year) Number of Grant- Funded Hours (hours per year):	Grant-Funded Full- Time Equivalent	Total Salary Amount Requested from Grant		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000	ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and g	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 grant-related duties perform	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 med):		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend A	ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and g	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 med):		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Art to the VVSGP grant:	ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and gesistant will be responsible best	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 grant-related duties perform out not limited to the following	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 med):		
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Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Ar to the VVSGP grant: Answering the hotlines ar Document and maintain s	Number of Grant- Funded Hours (hours per year): 1539 include position title and gesistant will be responsible to the definition of the desired maintaining documentation helter data: calls, screenings	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 grant-related duties perform out not limited to the following on of all calls received s, services provided, resident	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Arto the VVSGP grant: Answering the hotlines ar Document and maintain s Complete screening and i	ne (2080 hours per year) Number of Grant- Funded Hours (hours per year): 1539 include position title and gesistant will be responsible lead maintaining documentation title data: calls, screenings antake process of victims in the screening of	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 grant-related duties perform out not limited to the following on of all calls received s, services provided, resident need of shelter	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Atto the VVSGP grant: Answering the hotlines ar Document and maintain s Complete screening and i Provides transportation to	Number of Grant- Funded Hours (hours per year): 1539 include position title and gesistant will be responsible to the maintaining documentation the deter data: calls, screenings intake process of victims in the victims in shelter during expensions.	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 grant-related duties perform out not limited to the following on of all calls received s, services provided, resident need of shelter	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related		
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Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Atto the VVSGP grant: Answering the hotlines and Document and maintain is Complete screening and in Provides transportation to Provide crisis intervention Provide information and Provide case management Communicate issues occumulation shelter as needed.	Number of Grant- Funded Hours (hours per year): 1539 include position title and gesistant will be responsible to the data: calls, screenings intake process of victims in the victims in shelter during even and safety planning referral services to victims of to survivors and victims of to survivors and victims of the safety grant with supering during shift with supering during shift with supering safety of the safety planning to the survivors and victims of the safety planning shift with supering during shift with supering safety planning shift with supering safety planning shift with supering during shift with supering safety planning shift with supering safety planning shift with supering safety planning safety planning shift with supering safety planning	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 grant-related duties perform out not limited to the following on of all calls received s, services provided, resident need of shelter vening hours of crimes. forimes.	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Ar to the VVSGP grant: Answering the hotlines ar Document and maintain s Complete screening and i Provides transportation to Provide crisis intervention Provide information and i Provide case managemen Communicate issues occu Maintain shelter as neede Light janitorial duties	Number of Grant- Funded Hours (hours per year): 1539 include position title and gesistant will be responsible to the data: calls, screenings intake process of victims in the victims in shelter during even and safety planning referral services to victims of the survivors and	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 grant-related duties perform out not limited to the following on of all calls received s, services provided, resident need of shelter vening hours of crimes. forimes.	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related		
Name of Employee: Kri Position is: Full Tir Total Annual Salary (grant-funded plus other sources): \$ 29,000 Description of position (The Evening/Weekend Atto the VVSGP grant: Answering the hotlines and Document and maintain is Complete screening and in Provides transportation to Provide crisis intervention Provide information and Provide case management Communicate issues occumulation shelter as needed.	Number of Grant- Funded Hours (hours per year): 1539 include position title and gesistant will be responsible to the data: calls, screenings intake process of victims in the victims in shelter during even and safety planning referral services to victims of the survivors and	Grant-Funded Full- Time Equivalent ("FTE") (divide grant- funded hours by 2080): .74 grant-related duties perform out not limited to the following on of all calls received s, services provided, resident need of shelter vening hours of crimes. forimes.	Total Salary Amount Requested from Grant (do not include fringe): \$ 21,570 ned): ng services directly related		

Name of Employee: W	hitley Posten		
Position is: X Full T	ime (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	2080	1	\$ 29,000.00

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

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.

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: A	nnetta Gibson		
Position is: 🛛 Full T	ime (2080 hours per year) o	or 🗌 Part Time - Total hou	rs 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):
\$ 31,000	1331	.64	\$ 19720.00

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

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 x .0765 = \$1508.58 Retirement = \$19720.00 x 3% = \$591.60 Group Life =

Health Insurance =

Workers' Comp = Other (describe) =

Unemployment =

Disability =

Name of Employee: Sl	ieila Hileman		
Position is: 🛛 Full T	ime (2080 hours per year) o	or 🔲 Part Time - Total ho	ours 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

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/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

Name of Employee: Car	Name of Employee: Carol Graham			
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):	
\$ 19,240	0	0	\$ 0	
Description of position (i	include position title and gr	ant-related duties perform	ed):	
The Family Resource Coordinator will be responsible but not limited to the following services directly related to the VVSGP grant: They will recognize various needs of residents of Identify, locate, and secure items necessary to attain independent living such as clothing, household items and furniture Coordinate efforts to assist residents with physically moving into permanent housing Assist residents in preparing for job interviews, (ensure proper clothing is available) Document and maintain client information: VADATA Communicate with other Family Crisis Support Services Staff to coordinate direct services to meet the need of clients Offer residents job skills training at Thrift Stores Schedule routine meetings with shelter manager to communicate questions, concerns or necessary coordinated services Educate the community on services provided by FCSS Attend all staff meetings Other duties as assigned by Executive Director				
000.00 in local 8% match Salary =\$19720.00 Benefits = \$1471.86 Total = \$20, 711.86	ary is \$19, 240.00 + benefits funds 000 base category 3 funding		e are required to pay \$20,	
Justification for position (explain how the position is essential and allowable under the VVSGP				
The position of Family Retransition of victims living together for day to day living also works at the Thrift St	tule): esources Coordinator is an ese g at the shelter to moving to the ing needs so that persons moved ore to maintain these items a	sential role at Family Crisis. heir own home. The Coordi wing out aren't moving out e	This position helps in the nator gathers items empty handed. This position	
Requested Employee Fri	inge Benetits Total = \$ 0	WATER TO THE PARTY OF THE PARTY	***************************************	
Description of Fringe Benefits (include rates for each):				
FICA = Retirement = Workers' Comp = Other (describe) =	Group Life = Unemployment =	Health Insurance = Disability =		

Name of Employee: La	uren Albreight			
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):	
\$ 28,000	2080	1	\$ 28, 000	
Description of position (i	nclude position title and gra	nt-related duties performe	ed):	
The Overnight Shelter Adv	vocate will be responsible but	not limited to the following	services directly related to	
Shelter Advocate would prodomestic and sexual violer contact with victims and the needs are met. The Overn supportive counseling and	vocate would work at the shele ovide crisis and supportive conce 24-hour hotline. The Oveneir families seeking shelter beight Shelter Advocate would solutions when issues arise.	ounseling in person as well a crnight Shelter Advocate wor y providing them intakes and be available to mediate hous The Overnight Shelter Advo	as through the agency ald be responsible for initial d making sure their basic e meetings providing	
			der the VVSGP Guidelines	
coverage at the shelter sind face immediate access to in referrals to other services, immediate face to face em- hotline services; individua	ly have overnight coverage as the 2004. This position would information and referrals regard supports and resources. The cotional support and safety ser I counseling; support groups; in that it provides direct services.	ensure that victims of crime rding the criminal justice produced by the criminal justice produced by the criminal justice process, including, crisis intervand other therapeutic services.	were provided with face to beess and victims' rights; would also be able to provide vention; safety planning;	
Requested Employee Fri	nge Benefits Total = \$ 9, 364	1.24		
Description of Fringe Be	nefits (include rates for each):		
Workers' Comp =	\$2142.00 Retirement = \$6/month x 12 = \$6, 421.92/ye Unemployment = Insurance \$43.36/month = \$5	Disability =	Group Life = N/A 20.32	

Name of Employee: Transitional Housing Coordinator/Olivia Craft			
Position is:	e (2080 hours per year) o 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	2080	1	\$ 29,000.00
Description of position (in	nclude position title and gra	ant-related duties performe	ed):
maintaining the integrity of program and/or those coming within the program. It will their progress throughout their progress throughout the what steps are needed for the residents in locating and actionacial, legal, educationace residents are on a path to supermanent housing, having in place, and gaining profestaff, the Transitional House opportunity to evaluate the Although the program is verificated are not only physical so committed to understate while in the Housing Program conducting exit interviews and provide insight into the	f a transitional house while a ng into it. This individual with be the Transitional Housing the program and report back the resident's successful composessing the necessary resound (GED, technical, or higher uccess and independence who a plan of protection for the sing Coordinator will work notice preparedness prior to leave oluntary and only transitional ically ready but psychological anding the lived experience of a million to the residents after complete importance of a program experience of a program		intimate violence in the for FCSS and for those to monitor residents and with status updates and will be required to aid ing recovery programs), employment) to ensure that ity. This includes finding aving a network of support independence. Of the FCSS is and will have the fithe housing program. Ing sure that victims of own. The organization is recoming to FCSS but for will be responsible for to gauge the effectiveness
Justification for position Guidelines and VOCA R	(explain how the position i	s essential and allowable ur	nder the VVSGP
One of the biggest issues f they leave their abuser. Qu protection are on the forefi good news is, Family Crisi shelter, However, due to o	Pacing victims of domestic are a sections regarding available should be rout of every victim's mind vis Support Services, Inc. (FC) vercrowding and the mixed-	nd sexual violence is the quest shelter, financial resources, lowhen they think about how an CSS), can offer victims and thouse nature of FCSS (caring for there is a distinct need for a t	ong-term housing, and and if they can leave. The heir children emergency for victims of domestic and
funding for Transitional H intimate partner violence. their children for six mont square foot house does rec	Taking to be deeded a five-be. Taking advantage of this ople hs and up to 24 months with quire some maintenance and		to house three women and nt. However, the 2,000
housing for victims of inti	mate violence.	es and VOCA Rule in that it p	provides safe and reliable
Requested Employee Fri	inge Benefits Total = \$ 9,45	50.74	
Description of Fringe Be	nefits (include rates for eac	ch):	

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

Name of Consultant:		
Consultant Hourly Rate:	Total Number of Hours:	Total Consultant Cost:
\$		\$
Description of Consulta	nt's Role:	The state of the s
Justification for use of C Guidelines and VOCA I		uest is essential and allowable under the VVSGP

Name of Consultant		
Consultant Hourly Rate:	Total Number of Hours:	Total Consultant Cost:
\$		\$
Description of Consultar		
Justification for use of C Guidelines and VOCA F		iest is essential and allowable under the VVSGP

Name of Consultant:	TO CASE IN CASE	Total Consultant Costs
Consultant Hourly Rate:	Total Number of Hours:	Total Consultant Cost:
\$		\$
Justification for use of (Consultant (explain how the requ	uest is essential and allowable under the VVSGI

Name of Consultant:		
Consultant Hourly Rate:	Total Number of Hours:	Total Consultant Cost:
\$		\$
Description of Consultar	nt's Role:	
Justification for use of C Guidelines and VOCA F		iest is essential and allowable under the VVSGP

Consultant's Name:			
Lodging	Number of nights:	Lodging Rate:	TOTAL:
Meals	Number of days:	Per Diem Rate:	TOTAL:
Travel	Number of miles:	Mileage Rate:	TOTAL:
Other Subs	istence/Travel:		
Justification Consultant's Name:	for consultant subsistence and	l travel:	
Lodging	Number of nights:	Lodging Rate:	TOTAL:
Meals	Number of days:	Per Diem Rate:	TOTAL:
Travel	Number of miles:	Mileage Rate:	TOTAL:
Other Subs	istence/Travel:		
Justification	for consultant subsistence and	I travel:	
Consultant's Name:			
Lodging	Number of nights:	Lodging Rate:	TOTAL:
Meals	Number of days:	Per Diem Rate:	TOTAL:
Travel	Number of miles:	Mileage Rate:	TOTAL:
Other Subs	sistence/Travel:		
Justification	for consultant subsistence and	l 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: <u>2800</u>

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, education that pertains to victim services for improvement in service delivery.

Subsistence (lodging + mea	<u>ls)</u>				
Lodging	Number of n	ights:	Lodging Rate:	\$	TOTAL: \$	_
Meals	Number of d	ays: <u>8</u>	Per Diem Rate	: \$ <u>55.00</u>	TOTAL: \$1320.	.00
TOTAL Sub	sistence: \$ <u>135</u> 9	9.12				
and incidenta Meetings pert requiring staf costs during t across the Co	l is \$56.63. We taining to victin If to travel 700 r his time. It is in	are requesting pe as and victims' ser niles roundtrip req aportant for meetin ad education as it p	r diem for 8 days vices are normal uiring overnight ng attendance and	for 3 staf ly held in stay. We I staff edu	y rate per diem for Virgin f members for non-local the Charlottesville or Ri are requesting per diems acation for collaboration All days exceeding the 8	travel. chmond area to cover food with agencies
Other Trave	l Costs					
Number of tri	ips requiring air	fare:	Airfare Rate(s)): \$		
TOTA	AL Airfare Cos	ts: \$				
Cost((s): \$	fication for airfare Total: \$ her Fares: \$ egory		vel Item(s	s):	Other Travel
Equipmen	t Item Reques	ted: Heat Pump		~		
Cost Per I	tem:	Total Number of Rate:	f Items/Monthly	Tota	al Cost:	
\$ 9633		2/\$1605.50	- Alexandria	\$19,	266	4
Descriptio	n of Equipmer	ıt Item:				
unit to be p investment choice. Th	placed on the side includes not on the includes not on the includes further includes the include the	de of the building, nly the heat pump	and one smaller itself, but addition ty for compress	inside uni nal safety	ne XR 16. This item is a tent its to be placed in attic specification features quoted by the cear warranty for parts, a second	pace. This company of

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.

Equipment Item Ro	equested: 2019 FORD ESCAPE SE 4WD	
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 26845.00	2/\$4474.16	\$ 53690
***************************************		<u> </u>

Description of Equipment Item:

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.

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

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 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 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.

Lease vs Purchase vs mileage

\$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.

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)

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.

Equipment Item Re	quested: Transitional Home Furnishings		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:	
\$14,759.84	35/1229.99	\$ 14,759.84	

Description of Equipment Item:

To furnish the transition home the bundle acquisition is a total of \$10, 216.86

- 3 full size beds with dresser and side table pine set. $$599 \times 2 = 1797
- 3 full size Beautyrest mattresses \$399.00 x 2 = \$1197
- 4 twin size beds with dresser \$549 \$ 1647
- 3 twin Beauty rest mattresses $$199.00 \times 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

- $2 \times \text{Coffee}$ table set \$149.99 $2 \times \text{$149.99} = \text{$299.98}$
- 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

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

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.

Equipment Item Rec	quested: Transitional Home Repairs		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:	- All-F
\$25,000	35/1229.99	\$ 25,000	

Description of Equipment Item:

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

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

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

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.

Equipment Item Requested: Pl	ione System	
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$379.74/ \$474.68	<u>15/12</u>	\$5696.18

Description of the Equipment item):

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.

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

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

the VVSGP grant guidelines and VOC	A Rule as an expansion support to the delivery of direct services t
victims of crime.	1 11 11 11 11 11 11 11 11 11 11 11 11 1

4. Supplies & Other Expenses Budget Category

Supply / Item Requested: Park	ing lot paved	
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 16,600	1/12	16,600

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

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.

Total cost materials and labor \$16,600

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

Supply & Others/ Item Requested: MOLD ABATEMENT

Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 7, 405.03	1/12	7, 405.03

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

MOLD ABATEMENT

Seal and waterproof floors and walls

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 Reque	sted: Ricoh Copier		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:	
\$ 3718.00	1/\$250	\$ 3000.00	
Description of Favir	mont Itami	Code and Cod	

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.

Supply/Item Requested:	HP desktop System	
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 549.00	5/\$549.00	\$ 2745.00

Description of Equipment Item:

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.

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

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

Supply / Item Requested: Toll Free Hotline		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 41.67/monthly rate	1/12	\$ 500.00

Description of Supply / Item (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.

Justification for Supply / Item (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

Supply / Item Requested: Action Alliance Dues		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 3500.00/\$291.66	1//12	\$ 3500.00

Description of Supply / Item (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.

Justification for Supply / Item (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.

Supply / Item Requested: Utilities for shelter/office space/Transitional Home		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$16, 692.50/\$ 1, 391.04	1/12	\$ 16, 692.50

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

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.

Office/Shelter \$891.04 a month x 12 = \$10,692.50

Transitional Home \$500.00 a month x 12 = \$6,000.00

For total request = \$10,692.50 + \$4,800.00 = \$16,692.50

Justification for Supply / Item (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.

Supply / Item Requested: Promotional Items		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$1.00 & .32/117.75	1745/12	\$ 1413.00

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

We anticipate purchasing 1245 ink pens x 1.00 = \$1253.00, 500 Victim awareness bracelets x \$.32 = 160.00Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):

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.

Supply / Item Requested: Household Supplies		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 61.73/per bundle	32 bundles/12	\$ 1975.36
3 01.73/per bandle		3 19/3.30

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

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)

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

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.

Supply / Item Requested: Hammermill Business Copy Paper			
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:	
\$ 32.98/13.74	5/12	\$ 164.90	

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

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.

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	Total Cost:
	Months:	
\$ 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 x 5 = \$349.95 a year

Norton Anti-virus download for five users \$39.99 a year

Adobe Pro $$239.99 \times 5 \text{ users} = $1,199.95 \text{ a year}$

Adobe Illustrator x 5 = \$154.00 = \$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

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.

Supply Item Requested: Brochures			
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:	
\$.11	10,000/\$16.66	\$1,100.00	

Description of Equipment Item:

4-panel bi-fold professional brochures for victim services

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

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. 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.

Supply / Item Requested: Emergency Victim Care Package & Food		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 32.28/\$83.4	31/12	\$1000.80

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

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.

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 \$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

 $5500.00 \times .0765$ (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

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

 $4320.00 \times .0765 \text{ (fica)} = 330.48$

\$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, $899.00 \times 75\% = 9,674.25$

TOTAL REQUEST: \$9, 674.25

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



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

Conditions are satisfactory and are hereby The work as specified. Payment will be re-ACCEPTANCE OF PROPOSAL- The above prices, specification 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. 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 executed Payment to be made as follows: Upon completion of work We Propose hereby to furnish materials and labor complete in accordance with the specifications below, for the sum of: City, State, & Zip Code: Submitted to: Family Crisis Support Services We hereby submit specifications and/or estimates for: Place 2" of Surface Asphalt and Compact Prep area for Paving Area Approximately: 7,826 SF Install New Asphalt Paving Sixteen Thousand Six Hundred & .00/1.00 Mary Beth Adkins We look forward to working with you on this project !!! 701 Ky Ave. Norton, VA 24273 Little Henry's Excavating & Paving, Inc. P.O. Box 280 Pound, Va. 24279 Telephone: (276) 796-5758 Fax: (276) 796-7445 You are authorized to do Phone: Job Location: Date of Plans: Authorized Signature: Note: This proposal may be withdrawn by our company if not accepted within 679-7240 marybethadkins@comcast.net Rounie E. Mullins Dollars (\$___ Norton, VA Job Phone: Date 16,600.00 30 3/4/19 days.

Date of Acceptance:

Increases in fuel & liquid asphalt prices

Prices are subject to change due to