

**FY-2020
GRANT
APPLICATION
AND EXCEL
WORKBOOK**

Grant Application

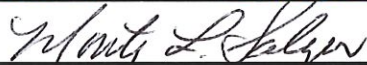
Department of Criminal Justice Services, 1100 Bank Street, Richmond, Virginia 23219

ATTACHMENT 1

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

	Project Director	Project Administrator	Finance Officer
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Signature of Project Administrator:



Brief Project Description:

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

Section A. Project Budget	Summary	DCJS Funds		Total
		Federal	MATCH	
Personnel		\$516,006.05	\$20,000.00	\$536,006.05
Consultants		\$0.00	\$0.00	\$0.00
Travel/Subsistence		\$3,944.00	\$0.00	\$3,944.00
Equipment		\$136,935.84	\$110,126.23	\$247,062.07
Supplies/Other Operating Expenses		\$123,745.24	\$0.00	\$123,745.24
Indirect Costs		\$0.00	\$0.00	\$0.00
Totals:		\$780,631.13	\$130,126.23	\$910,757.36
Grand Total:				\$910,757

Total	\$81,536.05	\$0.00	\$56,339.63	\$0.00	\$117,875.68
TOTAL PERSONNEL (a+b):	\$286,006.05	\$0.00	\$230,000.00	\$20,000.00	\$536,006.05

Type	Services to Victims of Crime		One-Time Initiatives		SIPV Core Services			
	FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)		
2. Consultants								
a. Individual Consultants	Cost Per Hour	Total Hours						
b. Organizations & Associations Fee and Time Devoted								
c. Consultants' Subsistence and Travel	# Days	Daily Rate						
TOTAL TRAVEL:								
TOTAL CONSULTANTS (a+b+c):								
3. Travel and Subsistence for Project Personnel								
a. Local Mileage 1724 x .58 per mile = \$1000.00		\$1,000.00				\$1,000.00		
b. Non-local Miles 2800 x .58 per mile = \$1624		\$1,624.00				\$1,624.00		
c. Subsistence 8 days x \$55 per day x 3 staff = \$1320.00		\$1,320.00				\$1,320.00		
d. Air or other fares =						\$0.00		
TOTAL TRAVEL:		\$3,944.00	\$0.00	\$0.00	\$0.00	\$3,944.00		
4. Equipment								
Type	Quantity	Unit Price	Total Cost	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	TOTAL REQUEST
Heat Pump	1	9633	\$9,633.00	\$9,633.00				\$9,633.00
Van	1	40000	\$40,000.00	\$40,000.00	\$3,965.00			\$43,965.00
Roof and Privacy Fence	1	14500	\$14,500.00	\$14,500.00				\$14,500.00
Ford Escape	1	26845	\$26,845.00	\$26,845.00	\$2,000.00			\$28,845.00
Transitional House furniture bundle requisition	1	15957.84	\$15,957.84	\$15,957.84				\$15,957.84
Transitional House Repairs	1	30000	\$30,000.00	\$30,000.00				\$30,000.00
Donation of Transitional house	1	154,000	\$154,000.00		\$35,122.93			\$110,126.30
TOTAL EQUIPMENT:			\$154,000.00	\$120,978.00	\$41,087.93	\$0.00	\$0.00	\$247,062.07

5. Supplies and Other Expenses

Type	Quantity	Unit Price	Services to Victims of Crime		One-Time Initiatives		SIPV Core Services		TOTAL REQUEST
			FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	
Void abatement & restructure	1	\$60,461.65			\$60,461.65				\$60,461.65
Pave parking lot make ADA compliant		\$24,000.00			\$24,000.00				\$24,000.00
Ricoh Copier	1	\$3,718.00	\$3,718.00						\$3,718.00
HP desktop system	5	\$548.00	\$2,745.00						\$2,745.00
Toll Free Hotline	1	\$500.00	\$500.00						\$500.00
Action Alliance dues and HMIS data system	1	\$3,500.00	\$3,500.00						\$3,500.00
Utilities	1	\$16,692.50	\$16,692.50						\$16,692.50
Promotional Items	2500	\$0.80	\$2,000.00						\$2,000.00
Lethality Assessment Phone and data	5	\$250.00	\$3,000.00						\$3,000.00
Therapeutic Color book set	500	\$3.58	\$1,790.00						\$1,790.00
Household Supplies	15	\$61.79	\$925.95						\$925.95
Hammerville Business Copy Paper	5	\$32.98	\$164.90						\$164.90
stamps	2	\$55.00	\$110.00						\$110.00
Victim Emergency Package	30	\$17.41	\$522.30						\$522.30
Software bundle brochures	5	\$282.98	\$1,414.94						\$1,414.94
	2000	\$0.11	\$2,200.00						\$2,200.00
TOTAL Supplies and Other			\$39,283.59	\$0.00	\$84,461.65	\$0.00	\$0.00	\$0.00	\$123,745.24

6. Indirect Costs

Services to Victims of Crime		One-Time Initiatives		SIPV Core Services	
FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Indirect Cost:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GRAND TOTAL:	\$345,191.48	\$69,038.30	\$205,439.65	\$41,087.93	\$20,000.00

Non-Grant Funds Budgeted for FY as of 1/1/19

United Company Foundation, Bristol Motor Speedway Charity, & Project Appalachia	\$25,000.00
thrift store funds	\$20,000.00
Other Non-Federal Funds	\$0.00
	\$0.00
	\$0.00
TOTAL:	\$45,000.00

7. 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.

Category	Non-Grant Funds Budgeted for FY as of 1/1/19	Non-Grant Funds Now Budgeted
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	\$0.00
TOTAL:	\$45,000.00	\$45,000.00

Required - complete all green-shaded cells below.

# Grant-funded FTE requested	12.5	# Victims to be served annually with requested grant funds	400
Current # non-grant-funded victim assistance FTE	1.0	# Victims not served during the past year due to lack of funding/capacity.	150
Annual # volunteer hours expected to support grant funded project (2080 hrs. = 1 FTE)	10,400.0		

Project Contact person
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PROJECT DESCRIPTION

1. Summary Project Description, Goals and Objectives:

Project Description

a. The Victims of Crime Project organized by Family Crisis Support Services, Inc. will serve the primary service areas of Dickenson, Lee, and Wise Counties, as well as the City of Norton. In addition to our service area, we will be available to serve the secondary areas of both Russell and Scott Counties as needed.

At the heart of our goals and objectives is advocacy and support. In a depressed economic region, our mission is to assist victims in Virginia's poorest counties through direct services, included but not limited to: information, referral, personal accompaniment, shelter/housing/transportation, and criminal justice advisement.

Immediately upon entering our system, victims are liberated from this moniker and are treated as family. We aim to provide step by step guidance through the criminal justice process, referral to other services such as legal/medical aid, mental health, children's advocacy centers, benefit programs, and address confidentiality of all programs.

Specifically, we will provide aid throughout the entire court processes; providing direction and accompaniment in legal assistance for matters necessitating restraining orders and familial issues. Personal advocacy will manifest through accompaniment to medical care appointments, interventions with oppressors, emotional support, individual counseling, and transportation assistance provided by our agency. Services will be ongoing through continued case management, and after care services until the victim feels they are unwarranted. Furthermore, we provide emergency financial assistance for a myriad of situations. not pigeon-holed by any typification.

Last, but not least, Family Crisis Support Services, Inc. will provide shelter and transitional housing. Through this avenue, we are able to serve as a home during times of emergency, abuse, or transition springboard to restore a measure of security and safety for victims through housing service options.

FCSS, is in the legal stage of having a home gifted for the purpose of transitional housing for woman and children. The home is located in our primary service area but 40 miles from the main office and emergency shelter. This is a huge opportunity for the victims of crimes project.

This grant will help support our continued mission of direct services and expand our mission through 24 hour staffed services, increased community and school awareness, after-care management services, and Lethality Assessment Program. It will support the implementation of new programs; transitional housing and assist in making necessary improvements to the shelter facility to make it handicapped accessible and safe for all clients and staff.

The estimated total number of victims to be served both programs combined are:
FY20-400 victims
FY21-450 victims

b. Attachment 3

2. Organization Background, Mission, Experience, and Capability

a. Mission/History

Family Crisis Support Services, Inc., a non-profit agency, opened its doors over 36 years ago in far Southwest Virginia. The agency began in 1982, two years after individuals from local agencies began meeting to discuss the need for services pertaining to abused women and children. An assessment of community needs indicated there was a lack of services for victims of domestic violence in the area. After several community meetings, interest increased in surrounding counties, and a local task force was established to accomplish the mission of establishing an emergency shelter for battered women. A house in Norton was chosen to serve as the original domestic violence shelter, which became known as Hope House (Housing Offered to People in Emergency). The original location was too small, and victims were being turned away, and the first evolution of the program began. As community needs changed and increased, Family Crisis Support Services, Inc. has evolved and expanded services and programs to accommodate the needs of victims of domestic violence and sexual abuse, homeless individuals, and those living in poverty.

In 1992, the agency opened its first thrift store. The idea for the thrift store originated to assist victims leaving the agency with items necessary to maintain independent living status. It also allows the agency to offer items at reduced prices to the community and items for free for those in need who can't afford to purchase through a voucher program established by the agency. Due to the consistent success and continual utilization of the stores by the community, the agency now operates three stores (located in Dickenson Co., Lee Co., and City of Norton). Our agency serves approximately 2000 families annually via items donated to the thrift stores. In addition to immediately helping people in need, all proceeds from thrift store sales are used to directly supplement shelter/agency operations. Our agency also offers a volunteer program to members of our community, which allows volunteers to serve the community through our thrift store program.

In 1999, FCSS opened a shelter to serve homeless individuals and families in Dickenson, Buchanan, Lee, Russell, Scott and Wise Counties and the City of Norton. Currently, we are the only men's homeless shelter in Virginia that is located west of Roanoke. Our program has continued to constantly grow and evolve, with services being expanded to accommodate the needs of the area.

In July of 1999, FCSS received initial funding for a sexual assault program. This program serves primarily Dickenson County, with secondary service areas in Lee and Wise Counties. Since its inception, the program continues to serve more victims and provide an increasing number of services annually.

In 2004, our programs were expanded to include a Violent Crimes against Women Advocate, which allows us to provide a first response approach providing services to victims. This advocate responds with the police to domestic violence calls and then provides ongoing advocacy and accompaniment services throughout the legal process. We also received funding to establish a prevention program. This program targets youth and promotes healthy relationships among teens through various school-based and outreach programs.

In 2005, our agency continued to adapt programs to serve the needs of the victims in our area. For the first time in the history of the agency, we offered services to fathers having custody of their children. This also allowed long term shelter to families to be provided.

After careful consideration, it was decided that our agency's greatest need was for Permanent Supportive housing. Many residents would leave the emergency facility and make it

for 3-4 months in permanent housing, only to return due to their inability to maintain independent living. Thus, with a Permanent Supportive house, we could extend our services to include a step-down process to independent living. We anticipated this program leading to fewer incidents of chronic homelessness and more long-term transition success. This program utilized a house from the Catholic diocese and the diocese chose to sell the property in 2011.

In 2011, due to changes at the state level, FCSS, Inc. added a Rapid Re-Housing and Prevention program. The federal government determined it to be more cost effective to permanently house homeless families rather than place them into emergency or Permanent Supportive housing facilities. FCSS, Inc. was awarded VP3 funding, which allowed the agency to explore the possibilities of rapid re-housing. This program was the first step of the process which would transform Permanent Supportive housing programs into a more long-term, and hopefully permanent, solution for clients. In essence, the change to rapid re-housing began the process of phasing out Permanent Supportive housing facilities.

In 2018 FCSS, Inc., in conjunction with the Attorney General's office, and in partnership with the Wise County Sheriff's Office and the Wise County Commonwealth Attorney's office, implemented a Domestic Violence Lethality Assessment Program. We are seeing the success of this program, and hope to expand these services to both Lee and Dickson Counties in the near future. Consistent participation in community collaborative efforts ensures that our agency remains up to date on changing community needs, and newly available community resources, as well as ensures that other agencies are up to date on the services that our agency's programs offer.

As the needs of citizens in far Southwest Virginia change, our agency's services have and will continue to evolve by enhancing existing programs and adding new programs as new needs and new and more efficient ways to serve are identified. We will continue to collaborate with other state-wide and local community agencies, to ensure that comprehensive services for victims are being provided. FCSS, Inc. continues to grow in every aspect, so that we may best serve those in need in our service area. Whatever the future holds, FCSS, Inc. will continue to be a solid, well organized piece of the puzzle.

Mission Statement

Family Crisis Support Services, Inc. is, and will remain, dedicated to providing emergency assistance to all individuals and their families in our area inundated with crisis situations. Our agency provides immediate, temporary assistance to individuals who have experienced or are experiencing domestic violence, sexual assault, victims of crime and homelessness in a four-county service area which includes: Dickenson, Lee, Wise Counties and the City of Norton, Virginia.

b. Current Services:

- Housing Services:
Rapid Rehousing, Prevention, Shelter
- Victim Services:
Domestic Violence/ Sexual Assault Advocacy, Hotline, Community Outreach, Shelter, Advocacy, transportation, support services
- PREA
- Lethality Assessment Program (in Wise County only)
- Neighbor to Neighbor
- 3 Thrift Stores with voucher program
- Food Pantry

- Volunteer program

c. Current Office Locations:

City of Norton, Jonesville (Lee County) and Clintwood (Dickenson County)

d. Populations Served:

The far Southwest Virginia region that our agency covers encompasses Dickenson, Lee, Scott and Wise Counties, along with the City of Norton. All areas served have been historically, and remain rural, geographically isolated, and with extremely limited access to resources. Key issues across our entire service area are high poverty levels and substance abuse, with high levels of addiction in the region contributing significantly to poverty. Statistically, this region continues to be worse off than the rest of Virginia and the country. According to the most recent US Census Bureau data available, 26.3% of our agency's service area lives in poverty, compared to the statewide average of 10.6%.

FCSSA Inc.'s service area includes areas significantly impacted by the ongoing nationwide addiction crisis and opioid epidemic. More than half of the individuals and families served have been impacted and are victims as a direct result of substance abuse, and these numbers appear to be on the rise. Our area also has a disproportionately high rate of individuals with disabilities. Our service area currently has an average rate of 18.9% of the population under 65 with a disability, compared to the statewide average of 7.9%.

The elder population (65 and older), a population from which we are seeing higher rates of victims needing services recently, accounts for 20.3% of our service area's population, compared with the state average of 15%.

e. Funding Sources:

- a. DHCD
- b. DSS
- c. DCJS
- d. United Foundation
- e. Bristol Motor Speedway Children's Charity

f. Sustainability

FCSS, Inc is accountable for ensuring the sustainability of services outlined in this project. At the end of funding period or in the event that funding is to become unavailable, we will search other grants and rely on the support system that we already have in place.

FCSS, Inc has been providing services and expanding services to those in need and to victims in this region for over 36 years.

The agency has a large community and individual support system including but not limited to: private donors, civic groups, The United Company Foundation, Speedway Children's Charities, and The Grange.

FCSS, Inc, has expanded fundraising events and donor drives to a minimum of 6 per year, and we are constantly researching funding for sustainability of all programs, but also to do more for those we serve.

We operate three thrift stores in the community that generate revenue and provide free goods to those in need. In the event that funding is not sustained, FCSS will also research alternative funds available so that FCSS can continue to provide the needed services for victims in our community.

3. Problem Statement/Needs Assessment:

a. Summary Problem Statement:

Transportation is an ongoing area of need for FCSS, Inc. We are located in rural Southwest Virginia and our primary service area covers 1,183 square miles. We provide services to victims in our primary service area of Dickenson, Lee and Wise Counties, along with the City of Norton. Our secondary service area also includes Scott and Russell counties, and covers 2,199 square miles. Our agency staff members are frequently unable to provide transportation services when needed, as they are working in another locality many miles away or there is not an agency vehicle available when needed. The great geographic area covered has also contributed to the need to add a dedicated Community Educator to our staff, as we have difficulty servicing the large geographic area we cover.

The ability to provide long-term advocacy is also a problem that FCSS, Inc. currently faces. With increasing numbers of sexual assault and domestic violence victims annually, our advocates remain focused and occupied with ensuring that presenting and immediate needs of victims referred are being met. There is a great need for long term and ongoing victim advocacy. Transitional Housing is a critical need currently in our effort to reduce housing instability among victims of domestic and sexual violence. Transitional Housing would respond to an array of victims' needs, from emergency shelter to permanent housing. This past year due to the amount of victims housing needs and shelter full, FCSS, Inc spent \$1,699.75 for hotel rooms.

FCSS, Inc. provides hotline and shelter services 24 hours a day, however staff members are currently on-site only during the day and the evening hours. There is a strong need for overnight on-site staff coverage, as victims have to wait on site for staff to arrive, if arrival is outside of working staff hours. Another identified need for the agency is for a Children's Services Assistant. As we see more children arriving with their parents, this need becomes more apparent.

Yet another major problem identified by FCSS, Inc., is the need for repair and maintenance of our current facilities. Our parking lot is gravel, which has proven to be hazardous for both elderly and disabled residents to navigate. The basement of our facility is currently unable to be utilized due to toxic mold. The family units of our shelter connect to the basement where there is a current mold problem. We are desperately in need of additional space, as we currently have no private space to hold support group meetings and therapeutic children's activities for victims and their families. We also have concerns about the privacy levels at our facilities, which need to be upgraded.

The above needs were identified and prioritized after assessments of current agency services and resources were completed. The assessments were done in a variety of ways, including an agency planning group and reviews of agency surveys completed by victims served, with staff -identified needs also taken into consideration.

b. Existing Services and Service Gaps

FCSS, Inc. currently provides transportation to victims, but due to the large geographic area that we cover, limited staff availability, and only one functioning agency vehicle, we are frequently unable to reliably provide transportation when needed. We are not currently able to provide adequate transportation services to all victims we service. Having our advocates spread out over the various counties we cover also creates a barrier to transportation services, which would be eased by having a Transportation Assistant available to meet the needs of victims when their advocate is unavailable. Currently, our advocates also facilitate school presentations and community outreach activities throughout our service area, but with 18 schools and the great

distances between them. A full time Community Educator position who would be dedicated to community outreach would be much more effective.

We have seen strong evidence of the need for aftercare services to enhance the long-term success of the victims that we serve, once their immediate needs have been managed. The addition of an Aftercare Coordinator position to our agency would allow our advocates to remain focused on the increasing numbers of victims with immediate needs and legal proceedings, while ensuring all victims receive long-term services from our agency.

We currently offer shelter and rapid re-housing services. There is a strong need for transitional housing for victims maintaining a safer life. Our emergency shelter provides immediate assistance but a sustainable network of support and resources could be developed through transitional housing to transition to a life safe from abuse, and we know this takes time.

FCSS, Inc. provides services 24 hours a day, with day and evening shift staff members on-site daily. Our staff currently work in an on-call rotation to cover these needs as they arise, but there is a need for permanent night coverage staff for both our shelter and hotline. Having staff members on-site at all hours will eliminate the wait time for victims arriving seeking a safe environment outside of staffed hours. The addition of a Children's Services Assistant would also enhance the services provided, and would allow for more direct services to children, who are both primary and secondary victims, thus allowing the Children's Services Coordinator to focus on collaboration and case management.

We are currently without a safe and private space to hold support groups and educational and therapeutic activities for victims and children, yet a definite need for these services has been identified. We have frequent issues with residents and victims being able to safely access our facilities, due to the condition of the parking lot. The chain link fence surrounding the facility is in need of repair, and does not provide adequate privacy for the domestic violence victims we house. The front porch of the women's unit, in particular, is highly visible from the main street running in front of the facility.

c. Demand for Proposed Services

Having more reliable means and methods to provide transportation will ensure that FCSS, Inc. can provide comprehensive services for immediate victim needs, as well as the needs of transitioning residents. Having more than one agency vehicle and a Transportation Assistant on staff would significantly enhance our ability to provide direct services to all victims in need. The addition of a Community Educator, dedicated to community outreach and education, will greatly enhance our outreach and collaborative efforts within the communities we serve and will allow our advocates to focus on advocacy.

A 5-bedroom home is in the legal stages of being deeded to FCSS, and is located in our primary service area for the purpose of transitional housing for woman and children of intimate violence. Due to the demand to offer longer support and transitional housing, this opportunity would be a huge expansion to our current services and enhance services for our victims of intimate violence. Taking advantage of this opportunity would allow FCSS to house two women and their children for up to two years without requesting money for rent.

The addition of an Aftercare Coordinator will allow our agency to facilitate long-term and ongoing communication with victims. The ongoing communication with victims will allow our agency to provide continual services until the victim feels they are no longer needed, and will lead to decreased rates of re-victimization and the decreased need for repeat shelter stays.

While 24-hour services are provided by FCSS, Inc., having on-site night coverage staff would ensure a timelier response to victims arriving at the shelter outside of hours staffed by day

and evening staff and ensure that staff is allowed to remain focused on their primary job functions. As our shelter serves dual homeless and domestic violence populations, this will also ensure that there are advocates and staff members available on-site 24 hours daily for the unique needs of victims housed. The addition of a Children's Services Assistant will also ensure the needs of the increasing numbers of child (as both primary and secondary) victims are receiving direct and comprehensive services.

The mold removal and needed repairs in the basement of the facility are critical to ensuring we can continue to provide a functional, safe and healthy space for victims. The requested repairs will provide additional utilizable space that will allow support groups, educational and therapeutic activities to be provided on site, but away from the living and work spaces utilized by staff and residents. It will also ensure that mold doesn't continue to grow and make currently inhibited areas of the building unsafe for use. The paving of the parking lot will also increase both safety and accessibility for all victims, but especially those who are elderly and disabled. Replacing the chain link fencing around the facility with privacy fencing and the addition of a roof on the front porch of the women's' unit are both needed to ensure victim privacy and safety.

List and Prioritize Needs:

- 1 Mold Removal Abatement and rebuild in Shelter/Office \$60, 461.65
- 2 350 LR Passenger Van for victim transportation in entire service area: \$40, 000.00
- 3 Hire one new FTE After Care Advocate to serve Wise, Lee, Dickenson Counties and the City of Norton. (salary, fringe, computer, phone) \$44, 683.23
- 4 Hire one part-time Transportation Assistant to serve Wise, Lee, Dickenson Counties and the City of Norton. (.5 FTE, salary, fringe) \$12, 918.00
- 5 Pave parking lot around office, connects to victims , accessible and ADA compliant. \$24, 000.00
- 6 Transitional Housing project: Repair and preparation of home: \$30, 000.00 repairs and \$15, 957.84 (furnishings and preparation) = \$45, 957.84
- 7 2019 Ford Escape/4-wheel drive for the Dickenson County Service Area \$26, 845.00
- 8 Hire one new full-time Transitional Housing Advocate to operate Transitional home in St. Paul, Virginia. (salary, fringe, computer, phone) \$39, 269.74
- 9 Community Education Coordinator one FTE employee to serve Wise, Lee, Dickenson Counties and the City of Norton. (salary, fringe, computer, phone) \$48, 485.98
- 10 Privacy Fence and roof at woman and children's shelter: \$14, 500.00
- 11 Heat Pump for main shelter located in City of Norton \$9, 633.00
- 12 Hire two new FTE Overnight Shelter Advocates at Shelter/Office. (salary, fringe, computer to share) \$34,379.74 x 2 = \$68, 759.47
- 13 Expand children's services w/part-time Children's Services Assistant to assist with children at shelter and transitional home. (.5 FTE, salary, fringe) \$12, 918.0
- 14 Lethality Assessment Program Expansion in Lee and Dickenson Co: 5 phones + data plan = \$50.00 per person a month. \$50.00 x 5 = \$250.00 x 12 months = \$3000.00

e. Capacity:

FCSS, Inc, capacity to deliver services to proposed crime victims is due to 36 years of dedication and commitment to a best practice program serving victims in the region of southwest Virginia. Over the past three decades, we have forged ongoing collaborative initiatives and partnerships with victim assistance agencies and with other entities that share a commitment to victim services. We have formed strong partnerships to promote victims' rights and improve victim assistance. These partnerships have helped us to identify, assess, and address victims' needs in

our underserved area. Our capacity to provide accessible and appropriate services and provide culturally specific resources is evident in our victim-centered services, effective community partnerships and organizational stability. FCSS, Inc., has sound management and systems of accounting to support and sustain direct services. Even with the barriers of being geographically located and the vast service area, the commitment of this agency utilizes the resources available and seeks outside sources so victims' needs are met. FCSS, Inc's programs are easily accessible due to our presence in the serving areas, being known to provide quality victim centered services, and our immediate response to those inundated in crisis. FCSS maintains effective community partnerships, organizational stability and best practices, and leadership in this region as demonstrated by the positive outcomes we see for our victims. FCSS, Inc's philosophy and practices are driven by the needs of victim's; our strengths are; we support trust, respectful relationships, professional relationships, partnerships and collaborations, shared commitment and collective action.

f. Priority Areas:

FCSS, Inc. proposes to address the priority areas of services for children and youth, transitional housing services, local community coordination, services for children and families as a result of substance abuse and addiction crisis, and services for underserved populations; seniors, geographically isolated community, LGBTQ individuals, individuals with disabilities, and male survivors or sexual and intimate partner violence.

The proposed project will directly address services for children and youth through the addition of the Children' Services Assistant and Community Education Coordinator positions. These positions will increase and enhance our children's therapeutic and healing activities provided and expand school programs.

Transitional housing will be addressed through the addition of our transitional housing facility, which will serve as a supportive step-down in the process of resuming or beginning independent living for victims of domestic violence and sexual assault, as they are leaving our shelter.

Local community coordination will also be addressed via the addition of the Community Education Coordinator, who will spearhead the expansion of our current Lethality Assessment Program to include both Lee and Dickenson Counties, as well as through the significant expansion of school-based programs.

Services for children and families as the result of substance abuse will be addressed, as our area has been hard hit by the addiction crisis and the majority of our victims have been directly impacted by the addiction crisis, as substance abuse has precipitated or exacerbated the abuse both victims and their families have faced which led to their accessing our services.

FCSS, Inc.'s entire service area in Southwest Virginia is a considered a priority area, as it is a traditionally underserved population due to the geographic isolation of the area. All of the localities within our service area are categorized as rural. The addition of the Transportation Assistant, Aftercare Coordinator, on-site night staff and Community Educator positions are all necessary due to the size and geographic isolation of the area in which we serve.

The needed repairs of the facility will allow us to better facilitate services provided to individuals with disabilities and elderly victims, which we are seeing with increasing rates. Services to the LGBTQ communities and male survivors are addressed via our conscientious inclusion of these communities in any resources distributed and community programming held, as well as via the fact that we are one of the few facilities who provide shelter for male victims in crisis.

4. Partnerships, Collaboration, and Coordination of and Linkages to Services

a. Partnerships

Family Crisis Support Services is the lead agency of our region's CoC coalition, which represents the DI- LENOWISCO region of southwest Virginia. This is a meeting that incorporates different agencies, individuals and businesses that meet every other month to discuss the issues of homelessness, victim services, and the concerns of drugs that have inundated this area. These partnerships give us details of events, trainings, workshops, forums, and new resources that are available to the community. Family Crisis keeps up with the membership list, the governance charter, and updated resource guide for the region that is in conjunction to this coalition.

Family Crisis Support Services also heads up TASK force and SART meetings for each respective county. These meetings involve law enforcement, Title Nine Coordinators, attorneys, Children's Advocacy Centers, Department of Social Services and Probation and Parole. They are meant to update one another about ongoing cases, any upcoming events and trainings and new policies that have been put forth in regard to victim services. These meetings are held quarterly in Wise County/City of Norton, Lee County, and Dickenson County.

Family Crisis Support Services attends and is a part of Social Services FAPT meetings. These meetings are held by DSS and offer financial assistance and resource guides to families in need. Family Crisis offers options when available during these meetings.

Family Crisis Support Services is involved with the Substance Abuse Coalition; Concerned about our Community Coalition, and the Wise County CCRT. These meetings are all about community collaborations and networking together. The Wise County CCRT recently banded Family Crisis Support Services and Wise County Law Enforcement together to provide a new program for victims of domestic violence and their safety called the LAP (Lethality Assessment Protocol) Program.

Family Crisis Support Services offers a volunteer/internship program as well to members of the community and to college students that are looking to go into the field of social work and/or psychology/sociology. This volunteer program is available for any student at our two colleges – Mountain Empire Community College and University of Virginia's College at Wise; or anyone that lives in the service area – Lee, Wise, Scott, Dickenson Counties and the City of Norton. Family Crisis also works with the Wise Works program located in the Wise County Courthouse for those first offenders that need to work community service hours. These hours are worked through our three thrift stores – Red Barn in Norton, VA; Twice as Nice in Clintwood VA; and Family Thrift in Jonesville VA.

The thrift stores are also a community service that is open to the public six days a week. Members of the community can receive vouchers from Family Crisis to get free clothing for everyone in their household. Different agencies, such as Department of Social Services, offer this resource out to clients to help during financial hardship. Family Crisis Support Services is the only agency that provides this type of service.

Family Crisis Support Services currently collaborates with the Federal Prison System in Lee County, Red Onion State Max Prison in Wise County, Virginia and local jails, providing PREA services to victims of crimes in the penitentiary system.

b. Cooperative Agreements attached

5. Community Outreach

a. Awareness:

Family Crisis Support Services currently provides services to four counties – Lee, Wise, Scott, Dickenson and the City of Norton. In order for everyone in the community to be aware of Family Crisis Support Services as an agency, there are several things that are continually done. Information booths are set up at health fairs offered – one of which is RAM that is held in Wise, VA each year. This event gathers a lot of media attention each year and Family Crisis is proud to be a part of helping not only our own community but those that come from out of state to seek care and possibly move to the area. Family Crisis Support Services helps with local assistance, school supply give aways, supportive counseling for mental health needs, and so forth. Special events such as domestic violence conferences, domestic violence awareness month activities, sexual assault awareness month activities – both hosted by our agency and collaborating with Title XI at The University of Virginia's College at Wise are other opportunities to offer resource information and network with other agencies to continue to further collaboration and outsourcing. Information booths are also set up at several fairs and festivals that happen throughout the counties as well. These are often venues that you may not expect a booth to be successful, but many people attend these events because they are free and it gives them something to do, they will walk by the tent and see what Family Crisis is about. This laid-back environment gives people the opportunity to look at the information and even take brochures to someone they have in mind that may need the help.

Presentations are another way that awareness is created throughout the community. Family Crisis Support Services has grown through the school system and gives presentations and information from primary age all the way to college age students. This information is not only beneficial in the teaching of bullying, teen dating violence awareness, technology abuse information, stalking; but these students often ask for brochures to take home to their families as well. Getting this information from a young age is hopefully going to be beneficial to our youth by letting them know they have options and resources available to them. FCSS, staff currently goes out to work places that have a large workforce– Sykes call centers, LogistiCare call centers, and Telemed call centers are three places where a vast demographic of individuals work. This presentation and information is not only available to employees, but also given to human resources so they may be able to recognize when an employee is living in domestic violence and look for signs and patterns. These tools have been received with great feedback, one HR employee stated that they had someone in mind that fit the description to a tee, but it was never thought that violence may be happening in the home. Other presentations given occur at churches, Kiwanis and Lion's Club meetings, and Town Hall meetings as well. These meetings are to give community organizations and leaders updated information about what we do as an agency and how we help the community. This often assists with having them know how and where to direct the community for particular services.

In this day and age, social media is another way to spread awareness, knowledge of upcoming events, and to share information. Family Crisis Support Services facilitates a Facebook Page, Instagram Page and Twitter Account. Family Crisis also has a webpage: www.family-crisis.org where people can look up information and resources and leave email messages as well. PSA announcements are broadcast from local radio stations about events and basic information with the hotline information available. Local newspapers are always willing to write up stories and report on the events that Family Crisis will hold.

b. Specific Outreach to Underserved

Given that Family Crisis Support Services serves in a geographically isolated area spanning over 1,183 square miles - all of our clients are an underserved population. Some individuals face more than just their location; we serve individuals that have mental and/or physical disabilities, that have difficulties with getting around to where they may need to go due to transportation barriers, or may not understand all of the options available to them. Family Crisis Support Services works closely with agencies such as The Junction Center for Independent Living and Behavioral Health Services to ensure that any client we work with receives the necessary services.

Family Crisis Support Services works with the LGBTQ community by offering information and resources for them at all events, presentations, and social media accounts. Family Crisis strives to ensure that awareness is presented. Given the area that we serve, this community often has a difficult time speaking freely about their lifestyle and if there is a sexual assault or domestic assault, the option to report or come out may be hindered. The resources are also given with additional websites and phone numbers specifically for the LGBTQ community. We have noticed at Family Crisis that more individuals have come forward with us and we have offered resources and supportive counseling.

Family Crisis Support Services is making sure that our name and number are linked to all appropriate websites and informational pages in regard to intimate partner violence, sexual assault, crimes against LGBTQ, poverty-stricken needs, and housing alternatives. Having these external links available on all pages will give us more direct contact with those that are underserved and reaching out for assistance.

6. Project Management and Staff

a. Staff:

The Executive Director has been with the FCSS going on six years. She has a Master's Degree in Human Services and 15 years' experience working with DSS. In the six years with FCSS, she has doubled services, expanded programs, increased awareness and collaboration amongst individuals, paraprofessionals with the focus of victim services. She has more than doubled the budget and concentrated on project sustainability. One major accomplishment was a fund drive to replace the dilapidated shelter for woman and children without a loan, or grant funds, which was completed in two years. She is uniquely qualified to manage and implement the proposed project due to her dedication to the community and to services to victims in a vulnerable poverty-stricken area.

The Financial Administrator has been with FCSS for 16 years. She is qualified to manage and implement the proposed project due to her 13 years' experience of the financial management of all FCSS' grant programs. She is extremely organized, detail oriented, and keeps good accounting measures and records. She has a vast understanding of the duties and responsibilities of state and federal funds.

The Victim Services Supervisor has been with FCSS for 19 years. She is uniquely qualified for her position as she was the first sexual assault victim advocate in the rural area of Dickenson County. Over the years, she has served in several capacities as an advocate for woman and children and the underserved population of southwest Virginia. She has served as the supervisor of DV/SA services for 10 years and will now become the Director of Victim Services under the expansion of the VVSGP grant.

The Program Development Administrator has been with FCSS for 3 years. She has 8 years past experience working in Behavioral Health and is a QMPH. She is uniquely qualified to implement the proposed project due to her experience with targeted populations. The Project

Administrator writes a blog as a survivor of domestic violence and uses her experience as a support system for victims of domestic violence.

The Victim Services Advocate has been with FCSS for three months. She has a Master's Degree in Forensic Psychology. She has worked in the Human Services field for over 15 years before joining FCSS. She brings extensive knowledge of human behavior, the criminal justice system and mental health services to FCSS. She is uniquely qualified to implement the proposed program because of her knowledge and experience.

The Sexual Assault Advocate has been with FCSS for 9 years. She is uniquely qualified to implement the proposed project as she is a survivor of sexual assault and uses her experience to be a voice in the community. Her personal experience and years of experience as an Advocate make her uniquely qualified for the implementation of the proposed project.

The evening/weekend manager has been with FCSS for 30 years. She has served in several capacities at the agency over the years. She is uniquely qualified to implement the proposed project as she is a huge support system for the elderly targeted population.

The evening weekend assistant has been with FCSS for 4 years. She has an Associate's Degree in communications. She is uniquely qualified to implement the proposed project as she has exceptional communication skills, patience, and flexibility in her schedule.

The Children's Service Coordinator has been with FCSS for one month. She recently completed her Bachelor's Degree in Education. She was a teacher's aide in a City school for five years and has a good rapport with children of all ages. She is uniquely qualified to implement the proposed project due to her experience of working with children from various backgrounds.

The Services Coordinator has been with FCSS for one year. She has a Bachelor's Degree in Sociology. She was trained over six months by the Services Coordinator who was with the agency 18 years and retired. She is uniquely qualified to implement the proposed project due to her ten years' experience working in mental health. As a Sociology major, she has an understanding of the shifting social world and the need for effective services.

The Family Services Coordinator has been with FCSS for four years. She is a retired Registered Nurse with over 30 years' experience of working with family's and children. She is uniquely qualified for her position because of her ability to coordinate services. All staff is certified in CPR and AED and as SOAR counselors.

b. Job Descriptions attached

7. Performance Measures and Evaluation

a. Process

In order to ensure that quality services are provided to the areas served by the FCSS, Inc. VVSGP program, our evaluation process consists of written evaluations from program participants. The evaluations are used to see the impact, effectiveness, efficiency, or lack of services provided. It is through the process of evaluation FCSS can improve the services to victims and bridge the gap in services. With a higher rate of effectiveness, the quality of services provided to victims will increase and victims will receive more comprehensive services.

b. Tools:

All individuals receiving services will be given the Documenting Our Work survey—either the shelter services survey for individuals within the shelter or the community-based survey for individuals receiving outreach services. These surveys are submitted monthly to the Virginia Sexual and Domestic Violence Action Alliance—anonously, without staff monitoring answers—and the Action Alliance will compile data and answers on VADATA that is reviewed by the Victim Services Director and Executive Director.

Presentations and community awareness, participants will be asked to evaluate the effectiveness of the presentation/event and will be given the option to offer suggestions on how to improve and strengthen our community outreach services.

Community awareness survey; surveys will be conducted among local agencies and allied professionals to evaluate services from their perspectives. The Program Development Administrator will review the responses and coordinate trainings to increase agency and program specific awareness.

Volunteers and interns will be evaluated using staff evaluations, and results will be discussed with the volunteer/intern quarterly, as well as areas of improvement needed. Volunteers and interns will be given the opportunity to provide input and evaluate the services that FCSS, Inc. provides to clients yearly (or at the end of their volunteering term).

c. Barriers:

We anticipate a 50% response rate annually from sexual assault and domestic violence victims we serve. This percentage is based on responses we have seen in the past 3 years from the victims we serve. FCSS, Inc. strives to give each victim we serve a DOW survey to fill out but sometimes Advocates don't meet that goal. We also see that some clients, even when given a DOW survey, forget to return them. All program funded staff will be provided with ongoing training on the DOW survey process. The Victim Services Director will supervise all staff to ensure that surveys are gathered and sent to the Action Alliance on a weekly basis to ensure more accurate data collection.

d. Using Feedback

All feedback is used to measure the impact and effectiveness of the programs and services to victims. It is the responses on the surveys that indicate the success or lack of that help measure the past services helping to establish future services and need. The feedback assists in setting measurable goals and objectives for victims and also for agency programs. Feedback is used to improve services and bridge the gap of services lacking based on need.

In measuring data this past year; We have seen the success and impact of immediate services and need of a consistent place for support groups. We see the gap in long term stability due to limited availability of current staff and not being immediately accessible to victims as they continue their life after victimization, showing the need for after care services. Transportation is a huge barrier with the services we provide due to one county transit and one agency vehicle.

FY-2020
BUDGET
NARRATIVE
TEMPLATE



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

Itemized Budget Narrative Instructions

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

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

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

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

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

Budgeting Flexibility

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

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

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

VSGP Fiscal Years 2020-2021 Budget Narrative Template

NARRATIVE TEMPLATE

Agency Name: Family Crisis Support Services, Inc

DCJS Grant # (if applicable): 19-T3463SA17

1. Personnel Budget Category

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

Name of Employee: Marybeth M. Adkins			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
Total Annual Salary <i>(grant-funded plus other sources):</i>	Number of Grant-Funded Hours <i>(hours per year):</i>	Grant-Funded Full-Time Equivalent ("FTE") <i>(divide grant-funded hours by 2080):</i>	Total Salary Amount Requested from Grant (do not include fringe):
\$ 65,000	832	.40	\$ 26,250
Description of position (include position title and grant-related duties performed):			
<p>The Executive Director is responsible for all aspects of administration and the day to day operations of Family Crisis Support Services, Inc. (FCSS) which include, but are not limited to the following: Financial Management, budget development, maintaining financial records, providing supervision to all staff, designating supervisory authority, maintaining physical structure of shelter and equipment, personnel administration, hiring, firing, supervising, and evaluating staff, assuring all staff receives adequate training, maintaining supportive relationships with agencies, schools, police departments, etc., creating and maintaining a positive image in the communities educating the community about services provided, maintaining records, inventory, creating in house communication and training opportunities through structured staff meetings and retreats.</p> <p>Services related to the VVSGP consist of:</p> <ul style="list-style-type: none"> • 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. 			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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

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

Requested Employee Fringe Benefits Total = \$ 7284.88

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= \$208.00

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 grant-related duties performed):

The Financial Administrator will be responsible for financial duties to include but not limited to:
 Performing all bookkeeping and accounting procedures for the agency
 Completing quarterly sales tax reports for thrift stores
 Counting, depositing, and maintaining records of all monetary deposits for Treasure Chest
 Complete monthly state payroll reports
 Complete monthly federal payroll reports
 Prepare all state and federal quarterly payroll reports
 Complete invoicing for all grants obtained by the agency
 Maintain filing system for all grants, expenses, and balances
 Track all sick, vacation and compensatory time for all employee
 Provide a monthly financial report for Board
 Serve as financial officer for all grants
 Complete quarterly report for Virginia Employment Commission
 Prepare bi-weekly payroll for all employees
 Order all office supplies and promotional products
 Prepare all agency bills
 Inventory/order office supplies
 Work closely with CPA to provide information for the Annual Audit
 Maintain and reconcile bank statements

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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

Answer Hotline calls for Victims of Crimes.

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

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

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

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

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

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

Requested Employee Fringe Benefits Total = \$ 6,347.40

Description of Fringe Benefits (include rates for each):

FICA = \$18500 x .0765 = \$1415.25 Retirement = 18500 x 3% = \$555 Group Life = Health Insurance = \$891.93/month = \$10,703.16-year x .39 = \$4,174.23
 Workers' Comp = Unemployment = Disability =
 Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .36 = \$202.92

Name of Employee: Melissa Bowman

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

Total Annual Salary (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 grant-related duties performed):

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

Supervise all VVSGP program staff.

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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

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

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

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

Requested Employee Fringe Benefits Total = \$ 9218.61

Description of Fringe Benefits (include rates for each):

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

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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

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

Requested Employee Fringe Benefits Total = \$5,738.29

Description of Fringe Benefits (include rates for each):

FICA = \$19000 x .0765 = \$1,453.50 Retirement = Group Life = Health Insurance =

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):
\$ 36,000	2080	1	\$ 36,000

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

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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 = \$ 11,558.52

Description of Fringe Benefits (include rates for each):

FICA = \$36,000 x .0765 = \$2754.00 Retirement = \$36,000 x 1% = \$360.00 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: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 25,000	1788	.86	\$21,500
Description of position (include position title and grant-related duties performed):			
<p>The Evening Manager will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>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</p>			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Light janitorial duties Replenish supplies for main office as needed Maintain security of shelter Preparing empty rooms for occupancy Completes all VADATA/Intake forms as necessary Ensure resident's needs are being met Assist with support groups Attending all staff meetings Implement Lethality Assessment Program. Any other duties as may be assigned by supervisor or executive director
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):
The position of Evening Shelter Manager plays a vital role to maintaining victim services at Family Crisis during less staffed hours. This position oversees all evening calls, concerns and issues that may arise. Along with these duties; maintenance of the building, shelter rooms, and intake office are included as well. The Evening manager maintains a paper log of all things that occur each night to ensure all situations are recorded and taken care of. This position is essential and allowable under VVSGP guidelines and VOCA rule in that it provides consistency in the direct delivery of services to victims in the evening hours.
Requested Employee Fringe Benefits Total = \$ 6137.87
Description of Fringe Benefits (include rates for each):
FICA = \$25,000 x .0765 = \$1644.75 Retirement = Group Life = Health Insurance = \$435.38 a month x 12 = \$5224.56 a year x .86 = \$4493.12 Workers' Comp = Unemployment = Disability = Other (describe) =

Name of Employee: Alex Meade			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 25,000	1456	.70	\$ 17,570
Description of position (include position title and grant-related duties performed):			
The Evening/Weekend Assistant will be responsible but not limited to the following services directly related to the VVSGP grant: Answering the hotlines and maintaining documentation of all calls received Document and maintain shelter data: calls, screenings, services provided, resident files, etc. Complete screening and intake process of victims in need of shelter Provides transportation to victims in shelter during evening hours Provide crisis intervention and safety planning Provide information and referral services to victims of crimes. Provide case management to survivors and victims of crimes. Communicate issues occurring during shift with supervisor Maintain shelter as needed Light janitorial duties Replenish supplies for main office as needed			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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 = \$ 6203.66
Description of Fringe Benefits (include rates for each):
FICA = \$17,570 x .0765 = \$1344.10 Retirement = Group Life = Health Insurance = \$535.16/month x 12 = \$6,421.92/year x .70 = \$4,495.34 Workers' Comp = Unemployment = Disability = Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .70 = \$364.22

Name of Employee: Whitley Posten			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 26,000	2080	1	\$ 26,000.00
Description of position (include position title and grant-related duties performed):			
<p>The Children's Services Coordinator will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <ul style="list-style-type: none"> 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. 			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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 = \$ 8611.04

Description of Fringe Benefits (include rates for each):

FICA = \$26,000 x .0765 = \$1989.00 Retirement = \$26,000.00 x 1% = \$260.00 Group Life =
 Health Insurance = \$486.81/month x 12 = \$5841.72/year x 1 = \$5841.72
 Workers’ Comp = Unemployment = Disability =
 Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32

Name of Employee: Annetta Gibson

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

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent (“FTE”) (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 31,000	1331	.64	\$ 19720.00

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

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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

Name of Employee: Sheila Hileman

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

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 34,000	644	.31	\$ 10500

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.

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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 = \$ 5504.05

Description of Fringe Benefits (include rates for each):

FICA = $\$10,500 \times .0765 = \803.25 Retirement = $\$10500 \times 1\% = \105.00 Group Life =
 Health Insurance = $\$1192.07/\text{month} \times 12 = \$14,304.84/\text{year} \times .31 = \4434.50
 Workers' Comp = Unemployment = Disability =
 Other (describe) = Dental Insurance $\$43.36/\text{month} = \$520.32 \text{ year. } \$520.32 \times .31 = \161.30

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Name of Employee: Carol Graham			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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	41	.02	\$ 340.37
Description of position (include position title and grant-related duties performed):			
<p>The Family Resource Coordinator will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>They will recognize various needs of residents of</p> <p>Identify, locate, and secure items necessary to attain independent living such as clothing, household items and furniture</p> <p>Coordinate efforts to assist residents with physically moving into permanent housing</p> <p>Assist residents in preparing for job interviews, (ensure proper clothing is available)</p> <p>Document and maintain client information: VADATA</p> <p>Communicate with other Family Crisis Support Services Staff to coordinate direct services to meet the need of clients</p> <p>Offer residents job skills training at Thrift Stores</p> <p>Schedule routine meetings with shelter manager to communicate questions, concerns or necessary coordinated services</p> <p>Educate the community on services provided by FCSS</p> <p>Attend all staff meetings</p> <p>Other duties as assigned by Executive Director</p> <p>MATCH =</p> <p>The employee's entire salary is \$19, 240.00 + benefits \$1471.86 = \$20, 711.86. We are required to pay \$20, 000.00 in local 8% funds</p> <p>Salary =\$19720.00</p> <p>Benefits = \$1471.86</p> <p>Total = \$20, 711.86</p> <p>Request=\$340.37</p> <p>\$20, 711.86-\$340.37 =\$20, 371.49</p> <p>Total 8% Match of \$250.000 base category 3 funding level= \$20,000.00 match.</p>			
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
<p>The position of Family Resources Coordinator is an essential role at Family Crisis. This position helps in the transition of victims living at the shelter to moving to their own home. The Coordinator gathers items together for day to day living needs so that persons moving out aren't moving out empty handed. This position also works at the Thrift Store to maintain these items and the donation flow from the stores.</p>			
Requested Employee Fringe Benefits Total = \$ 1471.86			
Description of Fringe Benefits (include rates for each):			
FICA = 19720.00 x .0765 = \$1471.86	Retirement =	Group Life =	Health Insurance =
Workers' Comp =	Unemployment =	Disability =	
Other (describe) =			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Name of Employee: Community Coordinator/To be hired/Program Expansion			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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	2080	1	\$ 37,500
Description of position (include position title and grant-related duties performed):			
<p>Community Coordinator</p> <p>The Community Coordinators job duties under the VVSGP grant would include attending and facilitating coordinated efforts such as Domestic Violence and Sexual Violence Task Force, SART meetings, Domestic Violence Lethality Assessment Programs, and other coordinated community response efforts that facilitate direct victim services in Dickenson, Lee, Wise Counties as well as the City of Norton.</p> <p>The Community Educator would also be responsible for coordinated efforts in developing a Lethality Assessment Protocol with Law Enforcement in the service area of Dickenson and Lee Counties where one has not been developed yet. The Community Coordinator will continue to monitor the success of the Lethality Assessment Protocol Program in Dickenson and Lee Counties once they are established.</p> <p>The Community Coordinator will provide 10 presentations/trainings and 5 special events, annually, to the general community and to allied professionals to assist with the collaboration of community coordination efforts.</p> <p>The Community Coordinator will expand development of awareness programs in the primary, middle and high schools in the primary service area which will consist of 18 schools in a 1, 159 square mile radius. Programs implemented will be teen dating violence, technology abuse, healthy relationships, sexual harassment education, bullying prevention.</p> <p>The Community Coordinator will create flyers, PSA's, brochures, etc. to increase public awareness of services offered by our agency and distribute throughout our service area. They will complete an ongoing community survey to determine areas of the community that need more public awareness presentations.</p> <p>Any other duties as assigned by the Executive Director</p>			
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
<p>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</p>			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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

Name of Employee: Overnight Shelter Advocate/To be hired/Program expansion			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 25,000	2080	1	\$ 25, 000
Description of position (include position title and grant-related duties performed):			
The Overnight Shelter Advocate will be responsible but not limited to the following services directly related to the VVSGP grant: The Overnight Shelter Advocate would work at the shelter 4 days a week for 10- hour shifts. The Overnight Shelter Advocate would provide crisis and supportive counseling in person as well as through the agency domestic and sexual violence 24-hour hotline. The Overnight Shelter Advocate would be responsible for initial contact with victims and their families seeking shelter by providing them intakes and making sure their basic needs are met. The Overnight Shelter Advocate would be available to mediate house meetings providing supportive counseling and solutions when issues arise. The Overnight Shelter Advocate would compile and enter statistics into VAdata to ensure accurate reporting for state funding.			
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 = \$ 9, 104.74			
Description of Fringe Benefits (include rates for each):			
FICA = \$25,000 x .0765 = \$1912. 50 Retirement = \$25, 000 x 1%= \$250.00 Group Life = Health Insurance = \$535.16/month x 12 = \$6, 421.92/year x 1 = \$6, 421.92			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Workers' Comp =	Unemployment =	Disability =
Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32		

Name of Employee: Overnight Shelter Advocate/To be hired/Program			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 25, 000	2080	1	\$ 25, 000
Description of position (include position title and grant-related duties performed):			
The Overnight Shelter Advocate will be responsible but not limited to the following services directly related to the VVSGP grant:			
The Overnight Shelter Advocate would work at the shelter 4 days a week for 10-hour shifts. The Overnight Shelter Advocate would provide crisis and supportive counseling in person as well as through the agency domestic and sexual violence 24-hour hotline. The Overnight Shelter Advocate would be responsible for initial contact with victims and their families seeking shelter by providing them intakes and making sure their basic needs are met. The Overnight Shelter Advocate would be available to mediate house meetings providing supportive counseling and solutions when issues arise. The Overnight Shelter Advocate would compile and enter statistics into VAdata to ensure accurate reporting for state funding.			
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 = \$ 9, 104.74			
Description of Fringe Benefits (include rates for each):			
FICA = \$25,000 x .0765 = \$1912. 50 Retirement = \$25, 000 x 1%= \$250.00 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			

Name of Employee: Aftercare Advocate/To be hired			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 34, 000	2080	1	\$ 34, 000

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Description of position (include position title and grant-related duties performed):			
<p>The Aftercare Advocate will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>The Aftercare Advocate would assist victims when moving out of the shelter and or Transitional Housing as well as provide supportive services once they are on their own in independent housing. The Aftercare Advocate would provide supportive services to the victim such as transportation accompaniment for security deposits, utility deposits, moving belongings into the new location. The Aftercare Advocate would provide systems advocacy on behalf of the victims with the transitional housing program as well as allied professionals within housing authorities. The Aftercare Advocate would be responsible for locating furniture and household necessities for the victim to assist with their moving into housing by utilizing the agency Thrift Stores. The Aftercare Advocate will offer support group meetings once a month to victims of domestic and sexual violence who are no longer in the emergency shelter as well as a support group once a month for secondary victims (i.e., have witnessed violent crime in their communities or families). This secondary victim support group would include children and youth who have experienced or witnessed crime.</p>			
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
<p>There is a great need for support services due to our rural geographically isolated serving area. Many times, victims of crime are not emotionally ready to move out from emergency shelter and into independent living. Sometimes they have never lived alone and have only lived with their abusive partner. Several barriers the hinder their success is transportation to appointments, resources, face to face case management vs a phone call. We often see victims of crime fail at living independently because they are not ready for this step and therefore returning to abuse. We feel having an Aftercare Advocate would assist victims of crime with more supportive services to stabilize their lives after victimization. This position is essential and allowable under the VVSGP guidelines and VOCA rule in that it supports direct services to victims of crime.</p>			
Requested Employee Fringe Benefits Total = \$ 9, 883.24			
Description of Fringe Benefits (include rates for each):			
<p>FICA = \$34,000 x .0765 = \$2601.00 Retirement = \$34, 000 x 1%= \$340.00 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</p>			

Name of Employee: Transportation Assistant/TBH/Part time 20 hours			
Position is: <input type="checkbox"/> Full Time (2080 hours per year) or <input checked="" type="checkbox"/> 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):
\$ 12, 000	1040	.5	\$ 12, 000
Description of position (include position title and grant-related duties performed):			
<p>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</p>			

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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) =

Name of Employee: Part Time (20 hours) Children's Services Assistant/To be hired

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):
\$ 12, 000	1040	.5	\$ 12, 000

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

Children's Services Assistant
The Children's Services Assistant will be responsible but not limited to the following services directly related to the VVSGP grant:

- Assist Children's Services Coordinator at the shelter with direct activities and homework assistance for primary, middle school, and high school kids.
- Supervise and monitor the safety of children in their care
- Develop self-esteem and personal skills
- Help children keep good hygiene
- Childcare for any age children at shelter
- Change the diapers of infants and toddlers
- Organize activities or implement activities that allow children to learn about the world and explore interests; library, park, hiking, games, movie's, etc.
- Watch for signs of emotional or developmental problems in children and bring the problems to the attention of parents and Children's Services Coordinator
- Keep records of children's progress, routines, and interest

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

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There is a great need for a Children's Services Assistant at FCSS. In 2018, we served 40 children in our program for the entire year, the past six months we have served 50 children which was more than our yearly amount. Our numbers continue to increase at an alarming rate. While the primary focus of the Children's Services Coordinator is for the Case Management of children an assistant would provide a more emotionally supportive aspect allowing for therapeutic and fun activities for these kids and also giving a break to the primary victim for personal time. The Children's Services Assistant would be available to those in the shelter and children living in our transitional home. This is essential and allowable under the VVSGP guidelines and VOCA Rule as a direct service to children as victims of crimes or witness to violence.

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) =

Name of Employee: Transitional Housing Coordinator /To be hired

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

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$29,000	2080	1	\$ 29,000.00

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

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

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There is a great need for a Children's Services Assistant at FCSS. In 2018, we served 40 children in our program for the entire year, the past six months we have served 50 children which was more than our yearly amount. Our numbers continue to increase at an alarming rate. While the primary focus of the Children's Services Coordinator is for the Case Management of children an assistant would provide a more emotionally supportive aspect allowing for therapeutic and fun activities for these kids and also giving a break to the primary victim for personal time. The Children's Services Assistant would be available to those in the shelter and children living in our transitional home. This is essential and allowable under the VVSGP guidelines and VOCA Rule as a direct service to children as victims of crimes or witness to violence.

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) =

Name of Employee: Transitional Housing Coordinator /To be hired

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

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$29,000	2080	1	\$ 29,000.00

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

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

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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 under the VVSGP guidelines and VOCA Rule in that it provides safe and reliable housing for victims of intimate violence.

Requested Employee Fringe Benefits Total = \$ 9,450.74

Description of Fringe Benefits (include rates for each):

FICA = \$x .0765 = \$2,218.50 Retirement = \$29,000 x 1% = \$290 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

Consultant Budget Category

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

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

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

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

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

Consultant Subsistence (lodging + meals) & 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 Subsistence/Travel: _____			

Justification for consultant subsistence and 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 Subsistence/Travel: _____			

Justification for consultant subsistence and 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 Subsistence/Travel: _____			

Justification for consultant subsistence and travel: _____

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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. 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: <u>8</u>	Per Diem Rate: <u>\$55.00</u>	TOTAL: <u>\$1320.00</u>

TOTAL Subsistence: \$1320.00

Description and justification for subsistence costs: Federal per diem rate of \$55.00 per day for 3 staff members for non-local travel. Meetings pertaining to victims and victims' services are normally held in the 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.

Other Travel Costs

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

TOTAL Airfare Costs: \$ _____

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

TOTAL COST for Air + Other Fares: \$ _____

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3. Equipment Budget Category

<u>Equipment Item Requested:</u> Heat Pump		
<u>Cost Per Item:</u>	<u>Total Number of Items/Monthly Rate:</u>	<u>Total Cost:</u>
\$ 9633	1/\$802.75	\$ 9633.00
Description of Equipment Item:		
<p>This item is to replace the heat pump unit for our shelter. Item is a Trane XR 16. This item is an outside unit to be placed on the side of the building, and one smaller inside units to be placed in attic space. This investment includes not only the heat pump itself, but additional safety features quoted by the company of choice. This further includes a 5-year warranty for compressor, one-year warranty for parts, a 5-year warranty for thermostat and a 1-year warranty for labor.</p>		
Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
<p>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. Due to the danger posed, we are requesting funds for a new heat pump 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.</p> <p>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.</p>		

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Equipment Item Requested: Ford 350 LR Passenger Van		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 40,000.00	1/1009	\$ 40,000.00
Description of Equipment Item:		
<p>This request is for a 2019 350 LR Passenger Van with single sliding side door and running boards. The van can seat 12 people. It has cloth seats, back up alarm, air conditioning, power steering, power locks, 3-point safety belts, 4-wheel disc brakes with ABS, air bags, side air bags and SOS post-crash alert.</p>		
<p>Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule): FCSS serves a four-county primary area including the City of Norton, which stretches 1,183 square miles and our secondary county that stretches 1,016 square miles. Part of our victim advocacy services include transportation for our clients and their children. Trips may be assisting in getting to shelter, taking children to school, court accompaniment, hospital accompaniment, law enforcement interviews, job interviews, housing tours, counseling sessions, etc. With only one agency vehicle, a 2010 HHR with well over 120,000 miles logged, this often makes scheduling through multiple county outreach an impossible task. If one advocate takes the vehicle to Lee County for a court date, this vehicle will be gone most of the day, given that it is an hour one way just to get to the courthouse. There have been many moments that appointments had to be rescheduled or victims would not follow through with court if an advocate couldn't provide transportation. There is also the issue of resources available in the area. For example: the closest psychiatrist is 1.5 hours away. Transportation is a huge barrier for our services and for the safety of our clients. The choice of a 12-passenger van is made due to the options this type of vehicle will give to us. If a client has two or more children, all needed car seats – a 12 passenger van will be very helpful in having room for everyone. If a resident is leaving an abusive home and they have several bags of clothing or items to take, there will be room. There are often times that three or four residents like to go together to run errands, make their appointments together and look at apartments together. Often times these residents have children, so a 12-passenger van will, once again, have enough room for everyone. Another scenario is moving a client into their own home. This vehicle will be big enough to carry their belongings to their new apartment or home in one trip. These are only a few reasons that a bigger vehicle is a more viable option. Due to insurance liability, it is company policy for employees to not transport individuals in their personal vehicle. Enclosed is the mileage that employees use however, when having to travel for trainings and workshops, and they have to drive their own vehicle to such events. Not only is it an insurance liability to drive clients in a personal vehicle; there is also the issue of wear and tear on an employee's vehicle that is truly unnecessary and a possible safety issue. If a worker has their personal vehicle and the perpetrator/abuser sees this vehicle, there is a possibility that they may damage this vehicle, or follow employee to their home. Safety is of the utmost importance for our clients and for employees as well. The service of transportation is essential to services for victims. It is allowable under VVSGP guidelines and VOCA rule as a direct service to victims.</p> <p>Lease vs Purchase vs mileage The negotiated purchase price is \$40,000.00 and lease option price is \$41,750.00.</p> <p>\$1009.55 for 36 months = \$36, 343.80 plus purchase option at end of lease \$17,544.60, which will be a total of \$53, 888.40. If purchased outright the cost of the vehicle is \$43, 965.00 with a negotiated price of \$40,000.00 price. If purchased, there is a savings of \$13, 888.40 making the buying option more cost effective</p>		

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by purchasing this vehicle versus leasing, there will be a five-year, 100,000-mile 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. FCSS will be financially responsible for insurance and maintenance on the vehicle.

Two of the services areas are an approximate 120-mile round trip. Three trips at .58 a mile is \$208.80 a week x 4 weeks a month = \$835.20 a month plus the liability. Agency policy prohibits staff from transporting in their own personal vehicles.

Equipment Item Requested: A roof on our women’s unit home and privacy fence

<u>Cost Per Item:</u>	<u>Total Number of Items/Monthly Rate:</u>	<u>Total Cost:</u>
\$ 14, 500.00	1/\$1208.33	\$ 14,500.00

Description of Equipment Item: A front porch roof to cover our women’s unit

This estimate is to put a 10 x8 roof over our women’s unit home and a 6-foot privacy fence surrounding the property which will cover the front porch and allow us to create a more private space for our residents. This estimate comes from a local contractor, complete with pressure treated wood, a metal roof, guttering system and surrounding privacy fence. Estimate is materials and labor.

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

The roof is a much need upgrade to our women’s unit to offer a more private outside option for our residents. Given our location, the house can be seen from the road, often leaving the residents to feel exposed to where someone could see them. Putting a roof on the front porch will allow additional shelter from rain and snow when residents want to go outside to smoke, or even just sit; but will also allow us to put up additional lattice screens for increased privacy. This is also an added safety factor for women that have small children. With an enclosed porch, the children are free to walk around without the worry of falling from the porch or wondering off. Given that we are a small town, the location of our shelter is often known to individuals, regardless of our attempts to keep it protected. We want to increase the privacy of our location and have our residents feel safe wherever they go on property. This is essential for safety and allowable under the VVSGP grant one-time expense for repairs to a facility where victims of crime reside.

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Equipment Item Requested: 2019 FORD ESCAPE SE 4WD		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 26845.00	1/\$2237	\$ 26845.00
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):		
<p>This vehicle is a four-wheel drive, which is imperative for being able to get around during treacherous weather conditions. The vehicle will be located in Dickenson county (one hour from main office) that at the current time does not have any transportation available to them. Dickenson County is in our serving area and we have a full-time advocate that provides services to victims of violent crimes. Transportation in this county is a huge barrier not only for the rural location and mileage span from one end of the county to the other; but because there is very little phone service to go through as well. The area is very mountainous and many homes are located in the valleys. Often times they are unable to schedule a ride with the only public transportation system available to this area due to lack of technology along with transportation. These barriers are huge to victims that already feel isolated and traumatized. Being able to provide advocate with a consistent transportation option to this area will increase the services provided and show more follow through on the victim's part. Being able to tear down the barriers that are holding our victim's back are a big part of the advocacy services, and being able to offer this to Dickenson County will do just that. This request is essential and allowable under the VVSGP guidelines and VOCA rule in that it will provide direct services to victims by being able to provide transportation and accompaniment services.</p> <p>Lease vs Purchase vs mileage</p> <p>\$537.11 for 36 months = \$19,335.96 plus purchase option \$13, 557.15, which will be a total of \$32, 893.10. If purchased outright the cost of the vehicle is \$28, 845.00 with a negotiated price of \$26, 845.00 price. If purchased, there is a savings of \$6048.10 making the buying option more cost effective by purchasing this vehicle versus leasing, there will be a five-year warranty available with purchase. Due to the fact that this is a new vehicle with no miles – the longevity of this vehicle will far out way a lease option and provide many years of services to victims and their children.</p> <p>The radius of the Dickenson County Service area is 331 square miles. There are few resources in Dickenson County requiring travel to major areas which is 45-60 miles away (mental health, medical facility, etc)</p>		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Equipment Item Requested: Transitional Home Furnishings		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$15,957.84	35/1329.82	\$ 15,957.84
Description of Equipment Item:		
<p>To furnish the transition home the bundle acquisition is a total of \$10, 216.86</p> <p>3 full size beds with dresser and side table pine set. \$599 x 2 = \$1797 3 full size Beautyrest mattresses \$399.00 x 2 = \$1197 4 twin size beds with dresser \$549 \$ 1647 3 twin Beauty rest mattresses \$199.00 x 3 = \$597 1 Washer Dryer Set Whirlpool 5.3 \$1,198 LG 6.5 ft refrigerator \$899.00 Oven Range LG \$399.00 Microwave LG \$149.00 3 Sectional Couches \$999.00 x 2 = \$2997 Kitchen table with 6 chairs \$699.00 Hitachi Television 43 inch \$299.00 Television stand \$277.87 2 x Coffee table set \$149.99 2 x \$149.99 = \$299.98 5 rugs x 149.00 = \$745 2 8-foot tables with 8 chairs combo x \$379.00 = \$758.00 (support group) Discovery Swing/play set \$1, 198.00 Patio set \$399.99 Comforters, curtains, dishes, pots and pans \$700.00 Total Requisition \$15,957.84</p>		
Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
<p>FCSS, Inc is being deeded a home to operate a transitional home for 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 playset. The home has a new roof and new energy efficient windows. This is allowable under the VVSGP guidelines and VOCA Rule as direct services to victims in the transitional program.</p>		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

4. Supplies & Other Expenses Budget Category

<u>Supply / Item Requested:</u> Parking lot paved		
<u>Cost Per Item / Monthly Rate:</u>	<u>Total Number of Items / Number of Months:</u>	<u>Total Cost:</u>
\$ 24,000	1/12	24,000
<u>Description of Supply / Item (explain what the supply/item is and how it will be used):</u>		
<p>Parking lot around main office and shelters graded, compacted and paved with 2 inches of binder asphalt and 2 inches of surface asphalt. Handicapped ramps to main entrance of shelter and main office. 1604 square yards.</p> <p><u>Total cost materials and labor \$24,000</u></p>		
<u>Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):</u>		
<p>We are requesting to have our gravel parking lot paved. The parking lot accesses the main office and both shelters, which makes it difficult for elderly and disabled clients seeking victim services. This is an important upgrade to ensure that persons with disabilities will now have easier entrance to the agency. The parking lot will be ADA compliant and at code upon completion of this work. With this new access, along with the added privacy, this ensures that all demographics will be served comfortably and with any discretion requested. These repairs as listed above will create an efficient and safe area for all clients of all ages, all inclusive. This is allowable under the VVSGP guidelines and VOCA rule as it assists in assisting victims with supportive services.</p>		
<u>Supply & Others/ Item Requested: MOLD ABATEMENT AND REBUILD</u>		
<u>Cost Per Item / Monthly Rate:</u>	<u>Total Number of Items / Number of Months:</u>	<u>Total Cost:</u>
\$ 60, 461.65	1/12	60, 461.65
<u>Description of Supply / Item (explain what the supply/item is and how it will be used):</u>		
<p>MOLD ABATEMENT AND REBUILD</p> <p>Remove existing wood from floors, ceilings, and walls</p> <p>Remove existing mold from floors, ceilings, and walls</p> <p>Seal and waterproof floors and walls</p> <p>Replace wood paneling with moisture resistant sheetrock on walls and ceilings</p>		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Install waterproof vinyl flooring on main room floor

Build a 6 x 8 half bathroom in basement

Cut a hole in block wall for a 3ft x 6ft 8in metal security door

Cut two holes for 3ft x 3ft windows

Apply two coats of paint to walls and ceilings

Paint upstairs men's bathroom and replace commode and vanity

Install door handle in hallway

Provided is 6-page detailed description.

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

Supply Item Requested: Ricoh Copier

Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 3718.00	1/\$309.83	\$ 3718.00
Description of Equipment Item:		
The Ricoh Copier Rental yearly costs are \$3718.00. The Ricoh copier has print (black/white & color), fax, copy, and scan capabilities. The yearly average cost is \$3,718.00.		
Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
A high volume of brochures, community presentations, and literature are printed for support groups, awareness, and education in the community and schools. Family Crisis Support Services is a dual agency		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

offering DV & SA services, Homeless services, services to those inundated in crisis situations and services to all individuals/families/children who are victims of crime. All programs utilize our Ricoh copier. Due to the expansion of our Victims of Crime Services we are requesting 100% of adding a second copier machine for victims of crimes services only. Review of previous years use of the copier showed 75% victim services and 25% homeless services use. with DV & SA and homeless being the two largest programs utilizing the copier the most. Upon review of previous years, it was determined the appropriate percentage use was 50% DV/SA usage, 30% homeless, and 20% other crisis. For budgeting purposes, we are only requesting \$1000.00 of the yearly cost \$3, 718.00 which is less than the 50% cost of usage for the program, which would be \$1859.00. 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		

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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.		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Supply / Item Requested: Promotional Items		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$.80/166.66	2500/12	\$ 2000.00
Description of Supply / Item (explain what the supply/item is and how it will be used):		
We anticipate purchasing 1000 ink pens x 1.25 = \$1250.00, 1500 Victim awareness bracelets x \$.50 = \$750.00.		
Justification 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: Lethality Assessment Program Phones & Plan		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 50.00/ \$250.00	5/12	\$ 3000.00
Description of Supply / Item (explain what the supply/item is and how it will be used):		
We are requesting \$3000.00 for phones and phone plans for the expansion of the Lethality Assessment Program. FCSS, Inc through the Attorney General's Office implemented LAP in the Wise County and City of Norton Service area. The agency will expand this program to the Lee County and Dickenson County Area. There are five Victims of Crime Staff. 5 apple 6 iPhone at \$10.00 a piece per month + \$40.00 per line data usage for a total of \$50.00 per month per staff person. \$50.00 x 5 = \$250.00 a month x 12 = \$3,000.		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
Victims of Crime Staff would be easily accessible to Law Enforcement and Victims of Crime 24-7, improving the impact of services. The cell phones would place the officer and victim in direct immediate contact with the appropriate Victim of Crime Staff therefore providing accurate and efficient response to the crisis. Victims of Crime Staff will arrange and coordinate services such as emergency shelter and transportation, emergency criminal justice, seeking protective orders as well as medical services over the phone. Usage of the cell 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. The success in Wise County has led to expanding to our other service areas. It is allowable under the VVSGP grant guidelines and VOCA Rule as an expansion support to the delivery of direct services to victims of crime.		

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Supply / Item Requested: Therapeutic Coloring Book set		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 3.58	500/12	\$ 1790.00
Description of Supply / Item (explain what the supply/item is and how it will be used):		
Stress relief Zen doodle coloring book with 6 pencil set and Love Doesn't Hurt coloring book with 6 pencil set (children's book). This supply item will be used for support groups and for victims served through FCSS. The book will also have agency name and our hotline phone number.		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
Coloring books have become popular in the market due to their therapeutic value. Coloring is shown to: help de-stress, activate both parts of the cerebral hemisphere, act like meditation, help reduce anxiety and help individuals re-discover themselves. The coloring book sets are important for healing and for education for children It is allowable under the VVSGP guidelines and VOCA rule in that it is a direct service supply for victims and for the priority area of children as primary and secondary victim services.		

Supply / Item Requested: Household Supplies		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 61.73/per bundle	15 bundles/12	\$ 925.95
Description of Supply / Item (explain what the supply/item is and how it will be used):		
We are requesting \$555.57 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.		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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 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.		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Supply / Item Requested: Victim Care Package		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 17.41	30/12	\$522.30
Description of Supply / Item (explain what the supply/item is and how it will be used):		
<p>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 \times \\$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)</p>		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
<p>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. This is allowable under the VVSGP guidelines as it will respond to the physical and emotional needs of a victim.</p>		

Supply / Item Requested: Software for 5 computers		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 1414.94/117.92	11/12	\$1414.94
Description of Supply / Item (explain what the supply/item is and how it will be used):		
<p>Software requisition</p> <p>Microsoft Office 365 $\\$69.99 \times 5 = \\349.95 Norton Anti-virus download for five users $\\$39.99$ a year Adobe Pro $\\$239.99 \times 3$ users = $\\$717.00$ Adobe Illustrator $\times 2 = \\$154.00 = \\308.00 Total= $\\$1414.94$</p>		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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	2000/\$16.66	\$ 2200
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.		

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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 \text{ (fica)} = \420.75

$\$10, 703.16 \text{ per year} \times 8\% = \$856.25 \text{ insurance costs}$

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

$\$10, 703.16 \text{ per year} \times 9\% = \$963.28 \text{ insurance costs}$

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

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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.

**FY-2021
GRANT
APPLICATION
AND EXCEL
WORKBOOK**

Grant Application

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

ATTACHMENT 1

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

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

Signature of Project Administrator: 

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

Section A. Project Budget	Summary	DCJS Funds		Total
		Federal / State	MATCH	
Personnel		\$528,261.77	\$20,000.00	\$548,261.77
Consultants		\$0.00	\$0.00	\$0.00
Travel/Subsistence		\$3,944.00	\$0.00	\$3,944.00
Equipment		\$0.00	\$67,273.77	\$67,273.77
Supplies/Other Operating Expenses		\$35,711.61	\$309.71	\$36,021.32
Indirect Costs		\$0.00	\$0.00	\$0.00
Totals:		\$567,917.38	\$87,583.48	\$655,500.86
Grand Total:				\$655,501

5. Supplies and Other Expenses

Type	Quantity	Unit Price	Services to Victims of Crime		One-Time Initiatives		SIPV Core Services		TOTAL REQUEST
			FEDERAL (80%)	MATCH (20%)	FEDERAL (80%)	MATCH (20%)	FEDERAL + STATE (92%)	MATCH (8%)	
Brochures	2000	\$0.10	\$2,000.00						\$2,000.00
Rich Copier	1	\$3,718.00	\$3,718.00						\$3,718.00
software	3	\$129.32	\$387.96						\$387.96
Toll Free Hotline	1	\$500.00	\$500.00						\$500.00
Action Alliance dues and HMIS data system	1	\$3,500.00	\$3,500.00						\$3,500.00
Utilities	1	\$16,692.50	\$16,692.50						\$16,692.50
Promotional Items	2500	\$0.80	\$2,000.00						\$2,000.00
Lethality Assessment Data plan	5	\$200.00	\$2,400.00						\$2,400.00
Therapeutic Color book set	500	\$3.58	\$1,790.00						\$1,790.00
Household Supplies	15	\$61.73	\$925.95						\$925.95
Hammermill Business Copy Paper	5	\$32.98	\$164.90	\$164.90					\$329.80
Training Registrations	18	\$111.11	\$1,000.00						\$1,000.00
Stamps	2	\$55.00	\$110.00	\$110.00					\$220.00
Victim Emergency Package	30	\$17.41	\$522.30	\$34.81					\$557.11
TOTAL Supplies and Other:			\$35,711.61	\$309.71	\$0.00	\$0.00	\$0.00	\$0.00	\$36,021.32
6. Indirect Costs			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Indirect Cost:			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GRAND TOTAL:			\$337,917.38	\$67,583.48	\$0.00	\$0.00	\$0.00	\$20,000.00	\$655,500.86

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

	Non-Grant Funds Budgeted for FY	Non-Grant Funds Now Budgeted
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	\$0.00
TOTAL:	\$45,000.00	\$45,000.00

Required - complete all green-shaded cells below.

# Grant-funded FTE requested	12.9	# Victims to be served annually with requested grant funds	450
Current # non-grant-funded victim assistance FTE	1.0	# Victims not served during the past year due to lack of funding/capacity.	
Annual # volunteer hours expected to support grant funded project (2080 hrs. = 1 FTE)	12,000.0		

Project Contact person
 Marybeth M. Adkins
 Phone 276-678-7240
 Email marybethadkins@comcast.net

OK

FY-2021
BUDGET
NARRATIVE
TEMPLATE



Commonwealth of Virginia
Virginia Department of Criminal Justice Services

Attachment #2

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

Itemized Budget Narrative Instructions

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

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

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

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

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

Budgeting Flexibility

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

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

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

VSGP Fiscal Years 2020-2021 Budget Narrative Template

NARRATIVE TEMPLATE

Agency Name: Family Crisis Support Services, Inc

DCJS Grant # (if applicable): 19-T3463SA17

1. Personnel Budget Category

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

Name of Employee: Marybeth M. Adkins			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 61,000	894	.43	\$ 26,250
Description of position (include position title and grant-related duties performed):			
<p>The Executive Director is responsible for all aspects of administration and the day to day operations of Family Crisis Support Services, Inc. (FCSS) which include, but are not limited to the following: Financial Management, budget development, maintaining financial records, providing supervision to all staff, designating supervisory authority, maintaining physical structure of shelter and equipment, personnel administration, hiring, firing, supervising, and evaluating staff, assuring all staff receives adequate training, maintaining supportive relationships with agencies, schools, police departments, etc., creating and maintaining a positive image in the communities educating the community about services provided, maintaining records, inventory, creating in house communication and training opportunities through structured staff meetings and retreats.</p> <p>Services related to the VVSGP consist of:</p> <ul style="list-style-type: none"> • 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. 			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
The position of the executive director is imperative for the mission of FCSS, coordinating services for people in our community who have been victims of crimes. While the primary responsibilities of the position are to oversee and implement programs, the executive director is on the ground level of the day to day operations working with the team to efficiently reach those in the community who have been victimized or are in need of services. FCSS primary service area spans 1, 178 miles of the rural part of the Commonwealth, geographically isolated from resources. All of the counties served in the primary service area range from 23%- 29% of individuals living below the poverty level which is more than double that of the State Poverty level. This position is essential to the coordination and management of direct services provided by staff to victims, it ensures direct services to a geographically isolated area and services to area where there is a high incidence of people living below the federal poverty level making it allowable under the VVSGP guidelines and VOCA rule.			
Requested Employee Fringe Benefits Total = \$ 7,621.72			
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 .43 = \$4,602.36			
Workers' Comp = Unemployment = Disability =			
Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x = \$223.74			

Name of Employee: Elizabeth Hill			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 47,000	811	.39	\$ 18,500
Description of position (include position title and grant-related duties performed):			
The Financial Administrator will be responsible for financial duties to include but not limited to: Performing all bookkeeping and accounting procedures for the agency Completing quarterly sales tax reports for thrift stores Counting, depositing, and maintaining records of all monetary deposits for Treasure Chest Complete monthly state payroll reports Complete monthly federal payroll reports Prepare all state and federal quarterly payroll reports Complete invoicing for all grants obtained by the agency Maintain filing system for all grants, expenses, and balances Track all sick, vacation and compensatory time for all employee Provide a monthly financial report for Board Serve as financial officer for all grants Complete quarterly report for Virginia Employment Commission Prepare bi-weekly payroll for all employees Order all office supplies and promotional products Prepare all agency bills Inventory/order office supplies Work closely with CPA to provide information for the Annual Audit			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Maintain and reconcile bank statements

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

Answer Hotline calls for Victims of Crimes.

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

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

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

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

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

The financial administrator is also needed to assist the Executive Director in managing the financial aspects of the VVSGP project and share the ultimate responsibility for compliance issues. The financial administrator monitors that all transactions occur within the VVSGP project period, that all transactions are treated consistently with regard to cost purposes, expenses that are allowable, funds that are available in the sponsored program to support the transaction, that transactions are processed and financial reports are analyzed on a monthly basis for the VVSGP project, corrections of errors processed in a timely manner, ensure all revenue and deposits are assigned to the proper project and coded appropriately. The Financial administrator's role and responsibilities are an integral part of the VVSGP funding to ensure the proper financial management and compliant management is achieved, and that timely closeout is attained. None of this position's funding is recovered in indirect costs.

Also, under VVSGP services aside from financial responsibilities for grant expenditures she reviews all victim's financial paperwork, sometimes meeting with clients to ensure proper assistance and payments to housing providers are taken care of and in compliance. The position is allowable under the VOCA rule in that it ensures compliance, administration, and management of direct services to victims.

Requested Employee Fringe Benefits Total = \$ 6,347.40

Description of Fringe Benefits (include rates for each):

FICA = $18500 \times .0765 = \$1415.25$	Retirement = $18500 \times 3\% = \$555$	Group Life =	Health Insurance =
$\$891.93/\text{month} = \$10,703.16\text{-year} \times .39 = \$4,174.23$			
Workers' Comp =	Unemployment =	Disability =	
Other (describe) =	Dental Insurance $\$43.36/\text{month} = \520.32 year.	$\$520.32 \times .36 = \202.92	

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Name of Employee: Melissa Bowman			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 39,500	1414	.68	\$ 26,750
Description of position (include position title and grant-related duties performed):			
<p>The Victim Services Director will be responsible for but not limited to:</p> <p>Supervise all VVSGP program staff. 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.</p> <p>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.</p>			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

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

The position of the 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 = \$ 8796.45

Description of Fringe Benefits (include rates for each):

FICA = $\$26750 \times .0765 = \2046.37 Retirement = $\$26750 \times 3\% = \802.50 Group Life =
 Health Insurance = $\$685.51/\text{month} = \8226.12 year $\times .68 = \$5,593.76$
 Workers' Comp = Unemployment = Disability =
 Other (describe) = Dental Insurance $\$43.36/\text{month} = \520.32 year. $\$520.32 \times .68 = \353.82

Name of Employee: Angel 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 (include position title and grant-related duties performed):

The Program Development Administrator will be responsible but not limited to the following services directly related to the VVSGP grant:
 They will coordinate and assess all victims coming into shelter: policies, record keeping, basic hygiene needs, food
 Maintain and create agency policies and procedures
 Train, educate, and maintain data in coordination of staff and law enforcement pertaining to the Lethality Assessment Program.
 Maintain current cooperative agreements with appropriate agencies
 Enter VADATA for clients served

Maintain a current Resource Book
 Maintain a current wish list
 Complete a monthly newsletter for local paper and agency web-site
 Develop and maintain a current list of service providers/contacts, addresses, email, and phone numbers

VSGP Fiscal Years 2020-2021 Budget Narrative Template

The Project Administrator provides direct victim services in Wise County and City of Norton:

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

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 =
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			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Name of Employee: Erin Stokes Wyatt			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
Total Annual Salary <i>(grant-funded plus other sources):</i>	Number of Grant-Funded Hours <i>(hours per year):</i>	Grant-Funded Full-Time Equivalent ("FTE") <i>(divide grant-funded hours by 2080):</i>	Total Salary Amount Requested from Grant (do not include fringe):
\$ 36,000	2080	1	\$ 36,000
Description of position (include position title and grant-related duties performed):			
<p>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:</p> <ul style="list-style-type: none"> 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 			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
<p>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.</p>			
Requested Employee Fringe Benefits Total = \$ 11,558.52			
Description of Fringe Benefits <i>(include rates for each):</i>			
<p>FICA = \$36,000 x .0765 = \$2754.00 Retirement = \$36,000 x 1% = \$360.00 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</p>			

Name of Employee: Sue Blackwell			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 24,500	1788	.86	\$21,000
Description of position (include position title and grant-related duties performed):			
<p>The Evening Manager will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <ul style="list-style-type: none"> 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 Replenish supplies for main office as needed Maintain security of shelter 			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Preparing empty rooms for occupancy Completes all VADATA/Intake forms as necessary Ensure resident's needs are being met Assist with support groups Attending all staff meetings Implement Lethality Assessment Program. Any other duties as may be assigned by supervisor or executive director
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):
The position of Evening Shelter Manager plays a vital role to maintaining victim services at Family Crisis during less staffed hours. This position oversees all evening calls, concerns and issues that may arise. Along with these duties; maintenance of the building, shelter rooms, and intake office are included as well. The Evening manager maintains a paper log of all things that occur each night to ensure all situations are recorded and taken care of. This position is essential and allowable under VVSGP guidelines and VOCA rule in that it provides consistency in the direct delivery of services to victims in the evening hours.
Requested Employee Fringe Benefits Total = \$ 6099.62
Description of Fringe Benefits (include rates for each):
FICA = \$21,000 x .0765 = \$1606.50 Retirement = Group Life = Health Insurance = \$435.38 a month x 12 = \$5224.56 a year x .86 = \$4493.12 Workers' Comp = Unemployment = Disability = Other (describe) =

Name of Employee: Alex Meade			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> Part Time - Total hours per year: _____			
Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 25,000	1456	.70	\$ 17,570
Description of position (include position title and grant-related duties performed):			
The Evening/Weekend Assistant will be responsible but not limited to the following services directly related to the VVSGP grant: Answering the hotlines and maintaining documentation of all calls received Document and maintain shelter data: calls, screenings, services provided, resident files, etc. Complete screening and intake process of victims in need of shelter Provides transportation to victims in shelter during evening hours Provide crisis intervention and safety planning Provide information and referral services to victims of crimes. Provide case management to survivors and victims of crimes. Communicate issues occurring during shift with supervisor Maintain shelter as needed Light janitorial duties			

VSGP Fiscal Years 2020-2021 Budget Narrative Template

Replenish supplies for main office as needed 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 = \$ 6203.66
Description of Fringe Benefits (include rates for each):
FICA = \$17,570 x .0765 = \$1344.10 Retirement = Group Life = Health Insurance = \$535.16/month x 12 = \$6, 421.92/year x .70 = \$4,495.34 Workers' Comp = Unemployment = Disability = Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x .70 = \$364.22

Name of Employee: Whitley Posten			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 27,000	2080	1	\$ 27,000.00
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.			

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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 = \$ 8697.54

Description of Fringe Benefits (include rates for each):

FICA = \$27,000 x .0765 = \$2065.50 Retirement = \$27,000.00 x 1% = \$270.00 Group Life =
 Health Insurance = \$486.81/month x 12 = \$5841.72/year x 1 = \$5841.72
 Workers’ Comp = Unemployment = Disability =
 Other (describe) = Dental Insurance \$43.36/month = \$520.32 year. \$520.32 x 1 = \$520.32

Name of Employee: Annetta Gibson			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 31,000	2080	1	\$ 31,000.00
Description of position (include position title and grant-related duties performed):			
<p>The Sexual Assault Advocate under the VVSGP grant is responsible for direct victim services for those specifically sexually assaulted in the primary service area. These services include but are not limited to:</p> <p>Court/legal advocacy to victims of Sexual Assault Criminal and civil justice system assistance to victims of sexual assault to assist victims in navigating the judicial system Provide crisis counseling and case management services to victims of sexual assault or child sexual abuse</p>			

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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 was requested in the FY20 budget as to not supplant coverage of SASP portion paid. FY21 the request is for full funding of this position.

Requested Employee Fringe Benefits Total = \$ 3301.50

Description of Fringe Benefits (include rates for each):

FICA = $\$31000 \times .0765 = \2371.50 Retirement = $\$31,000 \times 3\% = \930.00 Group Life =
 Health Insurance =
 Workers' Comp = Unemployment = Disability =
 Other (describe) =

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Name of Employee: Sheila Hileman			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 34,000	520	.25	\$ 8500
Description of position (include position title and grant-related duties performed):			
<p>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:</p> <ul style="list-style-type: none"> 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):			
<p>The position of Services Coordinator is a crucial role to serving victims of crime with essential services to restore a measure of security and stability. The responsibility of specialist is to bridge the gap from homelessness as it pertains to victims to moving into safe and affordable housing. The Services coordinator may assist in getting birth certificates, identification, social security cards, helping fill out applications, to assisting with payment of deposits. The Services Coordinator works closely with other staff to make sure all resources and goals are being worked toward and clients have what they need upon moving out. The position is essential and allowable under the VVSGP guidelines and VOCA rule in that it supports direct services to victims offering stability upon leaving the shelter, local community coordination efforts and services to an underserved population.</p>			
Requested Employee Fringe Benefits Total = \$ 4441.54			

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Description of Fringe Benefits (include rates for each):		
FICA = $\$8,500 \times .0765 = \650.25	Retirement = $\$8500 \times 1\% = \85.00	Group Life =
Health Insurance = $\$1192.07/\text{month} \times 12 = \$14,304.84/\text{year} \times .25 = \3576.21		
Workers' Comp =	Unemployment =	Disability =
Other (describe) =	Dental Insurance $\$43.36/\text{month} = \$520.32 \text{ year. } \$520.32 \times .25 = \130.08	

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Name of Employee: Carol Graham			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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	.029	\$ 558.21
Description of position (include position title and grant-related duties performed):			
<p>The Family Resource Coordinator will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>They will recognize various needs of residents of</p> <p>Identify, locate, and secure items necessary to attain independent living such as clothing, household items and furniture</p> <p>Coordinate efforts to assist residents with physically moving into permanent housing</p> <p>Assist residents in preparing for job interviews, (ensure proper clothing is available)</p> <p>Document and maintain client information: VADATA</p> <p>Communicate with other Family Crisis Support Services Staff to coordinate direct services to meet the need of clients</p> <p>Offer residents job skills training at Thrift Stores</p> <p>Schedule routine meetings with shelter manager to communicate questions, concerns or necessary coordinated services</p> <p>Educate the community on services provided by FCSS</p> <p>Attend all staff meetings</p> <p>Other duties as assigned by Executive Director</p> <p>MATCH =</p> <p>The employee's entire salary is \$19, 240.00 + benefits \$1471.86 = \$20, 711.86. We are required to pay \$20, 000.00 in local 8% funds</p> <p>Salary =\$19720.00</p> <p>Benefits = \$1471.86</p> <p>Total = \$20, 711.86</p> <p>Request=\$558.21</p> <p>\$20, 711.86-\$558.21 =\$20, 153.65</p> <p>Total 8% Match of \$250.000 base category 3 funding level= \$20,000.00 match.</p>			
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
The position of Family Resources Coordinator is an essential role at Family Crisis. This position helps in the transition of victims living at the shelter to moving to their own home. The Coordinator gathers items together for day to day living needs so that persons moving out aren't moving out empty handed. This position also works at the Thrift Store to maintain these items and the donation flow from the stores.			
Requested Employee Fringe Benefits Total = \$ 1471.86			
Description of Fringe Benefits (include rates for each):			
FICA = 19720.00 x .0765 = \$1471.86	Retirement =	Group Life =	Health Insurance =
Workers' Comp =	Unemployment =	Disability =	
Other (describe) =			

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Name of Employee: Community Coordinator/To be hired/Program Expansion			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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	2080	1	\$ 37,500
Description of position (include position title and grant-related duties performed):			
<p>Community Coordinator</p> <p>The Community Coordinators job duties under the VVSGP grant would include attending and facilitating coordinated efforts such as Domestic Violence and Sexual Violence Task Force, SART meetings, Domestic Violence Lethality Assessment Programs, and other coordinated community response efforts that facilitate direct victim services in Dickenson, Lee, Wise Counties as well as the City of Norton.</p> <p>The Community Educator would also be responsible for coordinated efforts in developing a Lethality Assessment Protocol with Law Enforcement in the service area of Dickenson and Lee Counties where one has not been developed yet. The Community Coordinator will continue to monitor the success of the Lethality Assessment Protocol Program in Dickenson and Lee Counties once they are established.</p> <p>The Community Coordinator will provide 10 presentations/trainings and 5 special events, annually, to the general community and to allied professionals to assist with the collaboration of community coordination efforts.</p> <p>The Community Coordinator will expand development of awareness programs in the primary, middle and high schools in the primary service area which will consist of 18 schools in a 1, 159 square mile radius. Programs implemented will be teen dating violence, technology abuse, healthy relationships, sexual harassment education, bullying prevention.</p> <p>The Community Coordinator will create flyers, PSA's, brochures, etc. to increase public awareness of services offered by our agency and distribute throughout our service area. They will complete an ongoing community survey to determine areas of the community that need more public awareness presentations.</p> <p>Any other duties as assigned by the Executive Director</p>			
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
<p>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</p>			

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from primary, middle, high schools and college age students. This position will also travel to large employment agencies in the area, such as call centers, to reach a vast majority of individuals with information and resources. Community Coordinator will not only present and teach at these platforms, but will also set up and offer resources at health fairs, such as RAM. These large events are ways to reach a large amount of people and distribute information and resources as needed, local community coordination efforts and This position is allowable under VVSGP guidelines and VOCA rule in that it provides information, services and resources to children and families in the geographically isolated area reaching targeted populations of children and youth, seniors and an underserved population. This position is exclusive to the VVSGP grant and essential to the local community coordination efforts, providing awareness to all areas of the primary service area, and a resource to the children in the schools. It is allowable under VOCA rule in that it provides direct services and resources to an underserved population and provides local community coordination efforts.

Requested Employee Fringe Benefits Total = \$ 10, 185.99

Description of Fringe Benefits (include rates for each):

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

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

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

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 25,000	2080	1	\$ 25, 000

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

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

The Overnight Shelter Advocate would work at the shelter 4 days a week for 10- hour shifts. The Overnight Shelter Advocate would provide crisis and supportive counseling in person as well as through the agency domestic and sexual violence 24-hour hotline. The Overnight Shelter Advocate would be responsible for initial contact with victims and their families seeking shelter by providing them intakes and making sure their basic needs are met. The Overnight Shelter Advocate would be available to mediate house meetings providing supportive counseling and solutions when issues arise. The Overnight Shelter Advocate would compile and enter statistics into VAdata to ensure accurate reporting for state funding.

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

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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 = \$ 9, 104.74

Description of Fringe Benefits (include rates for each):

FICA = \$25,000 x .0765 = \$1912.50 Retirement = \$25,000 x 1% = \$250.00 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

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

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

Total Annual Salary (grant-funded plus other sources):	Number of Grant-Funded Hours (hours per year):	Grant-Funded Full-Time Equivalent ("FTE") (divide grant-funded hours by 2080):	Total Salary Amount Requested from Grant (do not include fringe):
\$ 25, 000	2080	1	\$ 25, 000

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

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

The Overnight Shelter Advocate would work at the shelter 4 days a week for 10-hour shifts. The Overnight Shelter Advocate would provide crisis and supportive counseling in person as well as through the agency domestic and sexual violence 24-hour hotline. The Overnight Shelter Advocate would be responsible for initial contact with victims and their families seeking shelter by providing them intakes and making sure their basic needs are met. The Overnight Shelter Advocate would be available to mediate house meetings providing supportive counseling and solutions when issues arise. The Overnight Shelter Advocate would compile and enter statistics into VAdat 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 = \$ 9, 104.74

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Description of Fringe Benefits (include rates for each):			
FICA = \$25,000 x .0765 = \$1912.50	Retirement = \$25,000 x 1% = \$250.00	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			

Name of Employee: Aftercare Advocate/To be hired			
Position is: <input checked="" type="checkbox"/> Full Time (2080 hours per year) or <input type="checkbox"/> 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):
\$ 34,000	2080	1	\$ 34,000
Description of position (include position title and grant-related duties performed):			
<p>The Aftercare Advocate will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>The Aftercare Advocate would assist victims when moving out of the shelter and or Transitional Housing as well as provide supportive services once they are on their own in independent housing. The Aftercare Advocate would provide supportive services to the victim such as transportation accompaniment for security deposits, utility deposits, moving belongings into the new location. The Aftercare Advocate would provide systems advocacy on behalf of the victims with the transitional housing program as well as allied professionals within housing authorities. The Aftercare Advocate would be responsible for locating furniture and household necessities for the victim to assist with their moving into housing by utilizing the agency Thrift Stores. The Aftercare Advocate will offer support group meetings once a month to victims of domestic and sexual violence who are no longer in the emergency shelter as well as a support group once a month for secondary victims (i.e., have witnessed violent crime in their communities or families). This secondary victim support group would include children and youth who have experienced or witnessed crime.</p>			
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
<p>There is a great need for support services due to our rural geographically isolated serving area. Many times, victims of crime are not emotionally ready to move out from emergency shelter and into independent living. Sometimes they have never lived alone and have only lived with their abusive partner. Several barriers the hinder their success is transportation to appointments, resources, face to face case management vs a phone call. We often see victims of crime fail at living independently because they are not ready for this step and therefore returning to abuse. We feel having an Aftercare Advocate would assist victims of crime with more supportive services to stabilize their lives after victimization. This position is essential and allowable under the VVSGP guidelines and VOCA rule in that it supports direct services to victims of crime.</p>			
Requested Employee Fringe Benefits Total = \$ 9,883.24			

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Description of Fringe Benefits (include rates for each):			
FICA = \$34,000 x .0765 = \$2601.00	Retirement = \$34,000 x 1% = \$340.00	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			

Name of Employee: Transportation Assistant/TBH/Part time 20 hours			
Position is: <input type="checkbox"/> Full Time (2080 hours per year) or <input checked="" type="checkbox"/> 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):
\$ 12,000	1040	.5	\$ 12,000
Description of position (include position title and grant-related duties performed):			
<p>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.</p>			
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
<p>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.</p>			
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) =			

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Name of Employee: Part Time (20 hours) Children's Services Assistant/To be hired			
Position is: <input type="checkbox"/> Full Time (2080 hours per year) or <input checked="" type="checkbox"/> 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):
\$ 12, 000	1040	.5	\$ 12, 000
Description of position (include position title and grant-related duties performed):			
<p>Children's Services Assistant The Children's Services Assistant will be responsible but not limited to the following services directly related to the VVSGP grant:</p> <p>Assist Children's Services Coordinator at the shelter with direct activities and homework assistance for primary, middle school, and high school kids. Supervise and monitor the safety of children in their care Develop self-esteem and personal skills Help children keep good hygiene Childcare for any age children at shelter Change the diapers of infants and toddlers Organize activities or implement activities that allow children to learn about the world and explore interests; library, park, hiking, games, movie's, etc. Watch for signs of emotional or developmental problems in children and bring the problems to the attention of parents and Children's Services Coordinator Keep records of children's progress, routines, and interest</p>			
Justification for position (explain how the position is essential and allowable under the VVSGP Guidelines and VOCA Rule):			
<p>There is a great need for a Children's Services Assistant at FCSS. In 2018, we served 40 children in our program for the entire year, the past six months we have served 50 children which was more than our yearly amount. Our numbers continue to increase at an alarming rate. While the primary focus of the Children's Services Coordinator is for the Case Management of children an assistant would provide a more emotionally supportive aspect allowing for therapeutic and fun activities for these kids and also giving a break to the primary victim for personal time. The Children's Services Assistant would be available to those in the shelter and children living in our transitional home. This is essential and allowable under the VVSGP guidelines and VOCA Rule as a direct service to children as victims of crimes or witness to violence.</p>			
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) =			

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

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This position is allowable under the VVSGP guidelines and VOCA Rule in that it provides safe and reliable housing for victims of intimate violence.		
Requested Employee Fringe Benefits Total = \$ 9,450.74		
Description of Fringe Benefits (include rates for each):		
FICA = \$x .0765 = \$2,218.50 Retirement = \$29,000 x 1% = \$290 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		

Consultant Budget Category

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

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

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

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Consultant Subsistence (lodging + meals) & 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 Subsistence/Travel: _____

Justification for consultant subsistence and 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 Subsistence/Travel: _____

Justification for consultant subsistence and 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 Subsistence/Travel: _____

Justification for consultant subsistence and 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 Subsistence/Travel: _____

Justification for consultant subsistence and travel: _____

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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. 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: \$1320.00

Description and justification for subsistence costs: Federal per diem rate of \$55.00 per day for 3 staff members for non-local travel. Meetings pertaining to victims and victims' services are normally held in the 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.

Other Travel Costs

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

TOTAL Airfare Costs: \$ _____

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

Other Travel

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

TOTAL COST for Air + Other Fares: \$ _____

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3. Equipment Budget Category

Equipment Item Requested:		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$		
Description of Equipment Item:		
Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		

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/\$309.83	\$ 3718.00
Description of Equipment Item:		
The Ricoh Copier Rental yearly costs are \$3718.00. The Ricoh copier has print (black/white & color), fax, copy, and scan capabilities. The yearly average cost is \$3,718.00.		
Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
A high volume of brochures, community presentations, and literature are printed for support groups, awareness, and education in the community and schools. Family Crisis Support Services is a dual agency offering DV & SA services, Homeless services, services to those inundated in crisis situations and services to all individuals/families/children who are victims of crime. All programs utilize our Ricoh copier. Due to the expansion of our Victims of Crime Services we are requesting 100% of adding a second copier machine for victims of crimes services only. Review of previous years use of the copier showed 75% victim services and 25% homeless services use. with DV & SA and homeless being the two largest programs utilizing the copier the most. Upon review of previous years, it was determined the appropriate percentage use was 50% DV/SA usage, 30% homeless, and 20% other crisis. For budgeting purposes, we are only requesting \$1000.00 of the yearly cost \$3, 718.00 which is less than the 50% cost of usage for the program, which would be \$1859.00. Printing literature is a valuable resource to enhance direct services to victims.		

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		

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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 \$500.00 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 = \$15, 492.50		
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.		

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Supply / Item Requested: Promotional Items		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$.80/166.66	2500/12	\$ 2000.00
Description of Supply / Item (explain what the supply/item is and how it will be used):		
We anticipate purchasing 1000 ink pens x 1.25 = \$1250.00, 1500 Victim awareness bracelets x \$.50 = \$750.00.		
Justification 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: Lethality Assessment Program wireless data Plan		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$40.00/ \$200.00	5/12	\$ 2400.00
Description of Supply / Item (explain what the supply/item is and how it will be used):		
We are requesting \$2400.00 for phones and phone plans for the Lethality Assessment Program. FCSS, Inc through the Attorney General's Office implemented LAP in the Wise County and City of Norton Service area. The agency will expand this program to the Lee County and Dickenson County Area in 2020. There are five Victims of Crime Staff. 5 apple 6 iphones purchased in FY 2020 and FY2021 will just be \$40.00 per line data usage for a total of \$40.00 per month per staff person. $\$40.00 \times 5 = \200.00 a month $\times 12 = \$2400.00$		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
Victims of Crime Staff would be easily accessible to Law Enforcement and Victims of Crime 24-7, improving the impact of services. The cell phones would place the officer and victim in direct immediate contact with the appropriate Victim of Crime Staff therefore providing accurate and efficient response to the crisis. Victims of Crime Staff will arrange and coordinate services such as emergency shelter and transportation, emergency criminal justice, seeking protective orders as well as medical services over the phone. Usage of the cell 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. The success in Wise County has led to expanding to our other service areas. It is allowable under the VVSGP grant guidelines and VOCA Rule as an expansion support to the delivery of direct services to victims of crime.		

Supply / Item Requested: Therapeutic Coloring Book set		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 3.58	500/12	\$ 1790.00
Description of Supply / Item (explain what the supply/item is and how it will be used):		
Stress relief Zen doodle coloring book with 6 pencil set and Love Doesn't Hurt coloring book with 6 pencil set (children's book). This supply item will be used for support groups and for victims served through FCSS. The book will also have agency name and our hotline phone number.		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
Coloring books have become popular in the market due to their therapeutic value. Coloring is shown to: help de-stress, activate both parts of the cerebral hemisphere, act like meditation, help reduce anxiety and help individuals re-discover themselves. The coloring book sets are important for healing		

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and for education for children It is allowable under the VVSGP guidelines and VOCA rule in that it is a direct service supply for victims and for the priority area of children as primary and secondary victim services.

Supply / Item Requested: Household Supplies		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 61.73/per bundle	15 bundles/12	\$ 925.95
Description of Supply / Item (explain what the supply/item is and how it will be used):		
<p>We are requesting \$555.57 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:</p> <p>Bundled together total \$61.73</p> <p>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)</p>		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
<p>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.</p>		

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

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Supply / Item Requested: Stamps		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 55.00	5/12	\$ 110.00
Description of Supply / Item (explain what the supply/item is and how it will be used):		
<p>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.</p>		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
<p>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.</p>		

Supply / Item Requested: Victim Care Package		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 17.41	30/12	\$522.30
Description of Supply / Item (explain what the supply/item is and how it will be used):		
<p>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 \times \\$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)</p>		
Justification for Supply / Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
<p>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. This is allowable under the VVSGP guidelines as it will respond to the physical and emotional needs of a victim.</p>		

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Supply / Item Requested: Software for 8 FTE Victim Services Staff Computers		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 387.98/\$32.33	3/12	\$387.96
Description of Supply / Item (explain what the supply/item is and how it will be used):		
Software requisition 2 Norton Anti-virus download for five users \$39.99 a year = \$79.98 Adobe Illustrator x 2 = \$154.00 = \$308.00 Total= \$387.96		
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	2000/\$16.66	\$ 2200
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.		

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Supply Item Requested: Training Registration Costs		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$1000.00	18/\$111.11	\$1000.00
Description of Equipment Item: Trainings		
Local, State and National Training Registrations and costs for VVSGP staff		
Justification of Equipment Item (explain how the request is essential and allowable under the VVSGP Guidelines and VOCA Rule):		
We are requesting \$1000.00 for registration and training costs for all VVSGP staff to attend statewide and/or national trainings. It is important, as professionals to attend conferences for collaboration, education, and networking from top experts in the field of Violence against Crimes. Training courses will allow staff to be trained in areas that directly apply to services to victims and practices that affect the services. This is allowable under the VVSGP guidelines and VOCA Rule as an activity supporting VOCA rule.		

5. Indirect Costs Budget Category

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

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

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

8% = \$5,500.00

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

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

Total Request: \$6, 777.00

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

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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 x 75% = \$9,674.25

TOTAL REQUEST: \$9,674.25

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

TOTAL REQUEST: \$7,908.75

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

Total Request: \$3600.00

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

Total Request: \$1500.00

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

75% x 2000.00 =

Total Request: \$1500.00

Total Indirect Costs Requests: \$40,073.76

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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.