

**BOARD OF SUPERVISORS
COUNTY OF MADISON**

PROPOSED SUPPLEMENTAL APPROPRIATION

DATE: 2/11/2020

FY2020

Type of Supplement
Interdepartmental transfer (same fund)
Interfund transfer
Revenue/Expense offset
Use of contingency
Other use of fund balance not in original budget

PURPOSE: To adjust Victim Witness FY20 grant for final approved budget

GL Account Reference	Account type	Fund Name	Department	Object Code/Source	Debit	Credit
10-02-21-21900-1550	EXP	GF	Victim Witness	VICTIM/WITNESS COORDINATOR	1,091.58	
10-02-21-21900-2100	EXP	GF	Victim Witness	FICA	83.76	
10-02-21-21900-2212	EXP	GF	Victim Witness	VRS HYBRID	82.02	
10-02-21-21900-2214	EXP	GF	Victim Witness	VRS HYBRID 401A	11.31	
10-02-21-21900-2216	EXP	GF	Victim Witness	VIRGINIA LOCAL DISABILITY PROGRAM (VLDP)		5.84
10-02-21-21900-2220	EXP	GF	Victim Witness	VRS-HEALTH INSURANCE CREDIT	0.87	
10-02-21-21900-2310	EXP	GF	Victim Witness	HEALTH INSURANCE	415.60	
10-02-21-21900-2400	EXP	GF	Victim Witness	GROUP LIFE INSURANCE	14.30	
10-02-21-21900-2700	EXP	GF	Victim Witness	WORKMAN'S COMPENSATION		3.72
10-02-21-21900-3157	EXP	GF	Victim Witness	CONSULTANT	15.00	
10-02-21-21900-5210	EXP	GF	Victim Witness	POSTAL SERVICES	58.00	
10-02-21-21900-5510	EXP	GF	Victim Witness	MILEAGE		405.00
10-02-21-21900-5550	EXP	GF	Victim Witness	LODGING & MEALS		24.00
10-02-21-21900-5540	EXP	GF	Victim Witness	SEMINARS & TUITIONS		5.00
10-02-21-21900-6001	EXP	GF	Victim Witness	OFFICE SUPPLIES	118.00	
10-02-21-21900-6011	EXP	GF	Victim Witness	UNIFORMS & WEARING APPAREL		600.00
10-02-21-21900-6012	EXP	GF	Victim Witness	PROMOTION SUPPLIES		150.00
10-02-21-21900-8101	EXP	GF	Victim Witness	OFFICE EQUIPMENT		1,362.00
10-09-91-91100-9200	EXP	GF	Contingency	Contingency	665.12	
					<u>2,555.56</u>	<u>2,555.56</u>

Note: A debit charged to a budgeted expense line increases the appropriated expense; a credit charged to a budgeted expense line item decreases the appropriated expense. A credit charged to a budgeted revenue line item increases the anticipated revenue available.

County of Madison																				
FY2021 Budget Worksheet																				
Department:		VICTIM/WITNESS PROGRAM																		
Dept #		21900																		
Account No.	Account Name	FY2018 Actual Expenditures	FY2019 Actual Expenditures	FY2020 Original Budget	Requested	Fringe %age of Salary	Change from OB	Rounded												
10-02-21-21900-1550	VICTIM/WITNESS COORDINATOR	35,641.66	36,414.00	37,506.42	38,598.00		1,091.58	1,092.00												
10-02-21-21900-2100	FICA	2,047.46	2,360.40	2,869.24	2,953.00	0.0765	83.76	84.00												
10-02-21-21900-2212	VRS HYBRID	2,778.00	2,745.60	2,827.98	2,910.00	0.0754	82.02	82.00												
10-02-21-21900-2214	VRS HYBRID 401A	355.20	364.12	375.06	386.37	0.0100	11.31	11.00												
10-02-21-21900-2216	VIRGINIA LOCAL DISABILITY PROGRAM (VLDP)	209.64	214.80	210.41	204.57	0.0053	(5.84)	(6.00)												
10-02-21-21900-2220	VRS-HEALTH INSURANCE CREDIT	31.98	29.01	30.01	30.88	0.0008	0.87	1.00												
10-02-21-21900-2310	HEALTH INSURANCE	7,988.50	7,072.08	7,072.08	7,487.68	ACTUAL	415.60	416.00												
10-02-21-21900-2400	GROUP LIFE INSURANCE	465.42	477.12	491.33	505.63	0.0131	14.30	14.00												
10-02-21-21900-2700	WORKMAN'S COMPENSATION	(389.00)	28.00	31.00	27.28	ACTUAL	(3.72)	(4.00)												
10-02-21-21900-3157	CONSULTANT	-	2,032.36	2,401.00	2,416.00		15.00	15.00												
10-02-21-21900-5210	POSTAL SERVICES	194.00	102.00	192.00	250.00		58.00	58.00												
10-02-21-21900-5230	TELECOMMUNICATIONS	600.90	562.92	600.00	600.00		-	-												
10-02-21-21900-5510	MILEAGE	491.13	1,333.64	1,399.00	994.00		(405.00)	(405.00)												
10-02-21-21900-5530	LODGING & MEALS	490.62	1,175.81	2,052.00	2,028.00		(24.00)	(24.00)												
10-02-21-21900-5540	SEMINARS & TUITIONS	250.00	1,100.00	1,025.00	1,020.00		(5.00)	(5.00)												
10-02-21-21900-5810	DUES	100.00	550.00	590.00	590.00		-	-												
10-02-21-21900-6001	OFFICE SUPPLIES	385.06	554.43	532.00	650.00		118.00	118.00												
10-02-21-21900-6011	UNIFORMS & WEARING APPAREL	-	417.25	600.00	-		(600.00)	(600.00)												
10-02-21-21900-6012	PROMOTION SUPPLIES	-	1,870.00	1,870.00	1,720.00		(150.00)	(150.00)												
10-02-21-21900-6020	BOOKS & SUBSCRIPTIONS	-	-	-	-		-	-												
10-02-21-21900-8101	OFFICE EQUIPMENT	-	-	1,492.00	130.00		(1,362.00)	(1,362.00)												
10-02-21-21900-8102	OFFICE FURNITURE	-	1,228.65	-	-		-	-												
10-02-21-21900-8103	IT EQUIPMENT	-	-	-	-		-	-												
Other																				
TOTAL		51,640.57	60,632.19	64,166.53	63,501.41		(665.12)	(665.00)												
Budgeted revenues:																				
10-240104		15876																		
10-330300		47629																		
		63505																		

Budget Amendment

Narrative Form

A budget amendment allows you to move any portion of your award amount from one category to another. The purpose of the narrative is to explain why the change is being requested and to itemize and justify the changes. In the form below, please indicate how much money you are requesting to move in a category and indicate if the request is increasing or decreasing the amount from the most recently approved budget. Then provide a justification and itemize all new requests. Once the form is completed it can be uploaded into GMIS to accompany the budget amendment request. Please, remember only two (2) budget amendment requests are allowed per grant year and require prior approval.

Personnel

<i>Requesting to move:</i>	<i>\$ 630 from Fringe</i>	<i>Increase or Decrease: increase</i>
<i>Requesting to move:</i>	<i>\$ 129 from Travel</i>	<i>Increase or Decrease: increase</i>
<i>Requesting to move:</i>	<i>\$ 1362 from equipment</i>	<i>Increase or Decrease: increase</i>
<i>Requesting to move:</i>	<i>\$ 65 from supplies</i>	<i>Increase or Decrease: increase</i>

Justification:

Proposed 6% increase each year for the next 4 years to bring the salary for this position to median pay level if funding allows and is approved in each new grant cycle.

Supported by the following information:

Baker Tilly performed a classification and compensation study (attached) that shows the Victim Witness Coordinator position would fit into a paygrade 13 with a salary range; minimum 37,436 – median 48,667. The current pay for this position is 36,414. Each year a 3% standard increase is applied for cost of living and would bring the new salary to 37,506 which is just over the minimum in the study pay scale and not indicative of the current employees 3 years of service. This proposal would bring the current salary to 38,598 for this grant year and be reevaluated in the coming years based on funding and 3% cost of living increase. This proposed 6% increase (2,184) would still leave a 10,000 gap between the current salary and suggested median salary.

Fringe

<i>Requesting to move:</i>	<i>\$ 630 to personnel</i>	<i>Increase or Decrease: decrease</i>
<i>Requesting to move:</i>	<i>\$ 555 reallocation</i>	<i>Increase or Decrease: reallocation</i>

Fringe benefits have been calculated for the year at the following:

FICA – 2,953 (+935.41)
Retirement – 3,296 (+186.51)
Disability – 235 (-27.18)
HIC (VRS) – 31 (+1.87)
Health Insurance – 6,647 (-1788.20)
Group Life – 506 (+28.61)
Workman's Comp – 40 (+32.72)

Justification: some benefits increase due to salary increase proposal. Insurance decreases due to new policy premiums.

Consultants

Requesting to move: \$ 15 from supplies

Increase or Decrease: increase

Justification:

Per Diem rate increased from \$51 to \$55

Mileage rate increased from 0.545 to 0.58

Consultant Subsistence (lodging + meals) & Travel

Consultant's Name: Mike Milnor - Justice 3D

Lodging Number of nights: 2 Lodging Rate: 120.00 TOTAL: 240.00

Meals Number of days: 2 Per Diem Rate: 55.00 TOTAL: 110.00

Travel Number of miles: 200 Mileage Rate: 0.58 TOTAL: 116.00

Other Subsistence/Travel: _____

This goes on consultant's time sheet not meals + lodging

Justification for consultant subsistence and travel: Consultant will drive to location one day prior to training event and stay one additional night once training event is completed. This will allow the consultant time for set up, preparations for the event, and to stay for individual questions after training sessions are complete.

Consultant description/justification changed from 19 grant:

Name of Consultant: Mike Milnor – Justice 3D		
Consultant Hourly Rate:	Total Number of Hours:	Total Consultant Cost:
\$ 81.25	24	\$ 1950.00
Description of Consultant's Role:		
Consultant will come to our locality to provide training for staff, community professionals, and volunteers on being a trauma informed community and how we all can work together to recognize and address victims of crime in a trauma informed way. We have reached out to Justice 3D to provide this year's training.		
Justification for use of Consultant:		
Our community professionals do not often have the opportunity to go outside of the area for training. This would afford us the option to bring the training to them. Since our locality is small and only has one paid staff member we rely on volunteers and community members more and more to assist victims through the healing process. We work closely with our domestic violence shelter and local churches to provide assistance to victims in our area. This training would allow these volunteers an opportunity to learn how to recognize abuse, help victims, and deter future abuse that they otherwise would not have the opportunity to learn.		

Travel

Requesting to move: \$ 129 to personnel

Increase or Decrease: decrease

Requesting to move: \$ 391 reallocation

Increase or Decrease: reallocation

Justification:

National conference travel requested is within driving distance (airfare not required).

Per Diem rate increased from \$51 to \$55

Mileage rate increased from 0.545 to 0.58

Reallocation:

Local Mileage (travel within the immediate service area)

Number of miles: 60 Mileage Rate: \$0.58

TOTAL Local Mileage: \$35

Description and justification for local mileage: Our locality does not have public transportation. Occasionally victims are elderly or have health problems and are unable to drive. In these circumstance travel is necessary to meet with the victim (this usually involves meeting with the commonwealth's attorney and/or investigator handling the case).

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

Number of miles: 1,654 Mileage Rate: \$0.58

TOTAL Non-Local Mileage: \$959

Description and justification for non-local mileage:

Jennifer Hayes - 37th Annual Crime Victims' Issues Conference (Virginia Beach, VA – 386 miles) will allow this advocate to attend training not offered locally to include strangulation advocacy, stalking through technology, crisis intervention skills.

Jennifer Hayes – Intersections of Violence: Domestic Violence, Sexual Assault, and Child Abuse Conference (Norfolk, VA – 320 miles) will allow this advocate to attend this training that will highlight promising practices and emerging issues to effectively respond to domestic violence, sexual assault, and child abuse in our communities. This advocate has attended this training previously and found it extremely informative and knows there is much more information to be learned at this training.

Jennifer Hayes – International Conference on Sexual Assault Domestic Violence, and Violence across the Lifespan (Washington, DC – 188 miles) will allow this advocate to attend this conference held by End Violence Against Women International with advocates from all over the world. This year the conference is close which allows for keeping the costs down.

Regional trainings held by child advocacy center and/or trained regional professionals (to include CIT and MDT training) that will ensure that the advocate is better able to offer quality services to crime victims. Example Coalition Against Domestic Violence Conference - approx. 100 miles per training x 4 = 400 miles

Our locality does not have court every day which requires advocate to travel outside of the locality with a victim to pursue a protective order and/or to file petitions/warrants. Our magistrate is also outside of our locality and occasionally requires that a victim travel to their office to provide evidence for warrants. Occasional travel is also required to child advocacy center for forensic interviews. Example to travel from Madison to Goochland - Aprox 120 miles per incident - expected approx 3 times during grant year for a total of 360 miles.

Subsistence (lodging + meals)

LodgingTOTAL: \$1740.00

Meals TOTAL: \$588.00

TOTAL Subsistence: \$2328.00

Description and justification for subsistence costs:

Jennifer Hayes - 36th Annual Crime Victims' Issues Conference (Virginia Beach, VA – 3 nights)

Lodging Number of nights: 3 Lodging Rate: \$120.00 TOTAL: \$360.00

Meals Number of days: 4 Per Diem Rate: \$61.00 TOTAL: \$181.50

Using federal GSI calculations to include travel days minus meals included.

Jennifer Hayes – Intersections of Violence: Domestic Violence, Sexual Assault, and Child Abuse Conference (Hampton, VA – 4 nights)

Lodging Number of nights: 4 Lodging Rate: \$120.00 TOTAL: \$480.00

Meals Number of days: 4 Per Diem Rate: \$55.00 TOTAL: \$192.50

Using federal GSI calculations to include travel days minus meals included.

Jennifer Hayes – International Conference on Sexual Assault Domestic Violence, and Violence across the Lifespan (Washington, DC – 4 nights)

Lodging Number of nights: 3 Lodging Rate: \$300.00 TOTAL: \$900.00

Meals Number of days: 4 Per Diem Rate: \$76.00 TOTAL: \$213.75

Using federal GSI calculations to include travel days minus meals included.

Equipment

Requesting to move: \$ 1362 to personnel

Increase or Decrease: decrease

Requesting to move: \$ 130 reallocation

Increase or Decrease: reallocation

Justification:

Equipment purchased during last grant year was a onetime purchase.

Reallocation:

Equipment Item Requested: Yard Sign Style Signs		
Cost Per Item:	Total Number of Items/Monthly Rate:	Total Cost:
\$ 13	10	\$ 130
Description of Equipment Item:		
Yard Sign Logoed Victim Witness		
Justification of Equipment Item:		
Signs would be used to identify Victim Witness location at community events.		

Supplies and Other

Requesting to move: \$ 15 to Consultant Travel

Increase or Decrease: decrease

Requesting to move: \$ 65 to personnel

Increase or Decrease: decrease

Requesting to move: \$ 525 reallocation

Increase or Decrease: reallocation

Justification:

Logoed apparel on last budget was ordered at the end of the year and not needed during this grant period.

Reallocation:

Postage and P.O. Box rate increase.

P.O. Box \$140

Supply / Item Requested: Postage		
Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 0.55	200	\$ 110.00

Supply / Item Requested: Office Supplies

Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$		\$ 397.00

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

Ink – \$197.00 Misc Office Supplies - \$200.00

Justification for Supply / Item (explain why the supply/item is needed and how it is allowable under VWP GUIDELINES):

Ink is used to print letters to victims as well as daily functions in the office. The remaining \$200 will be used to purchase general office supplies as needed (anticipated supply list below). General office supplies are used to keep the office organized and maintain records as required by VOCA rules.

Legal pads - \$20, Post its - \$30, Sharpies - \$20, Highlighters - \$20, Stackable paper trays - \$40

Folders - \$20, White out tape - \$10 Paper - \$40

Supply / Item Requested: Conference/Trainings

Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$	4	\$ 1020.00

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

36th Annual Crime Victims' Issues Conference \$275.00

International Conference on Sexual Assault, Domestic Violence, and Violence Across the Lifespan - \$545
Regional trainings held by child advocacy center and/or trained regional professionals (to include CIT and MDT training) that will ensure that the advocate is better able to offer quality services to crime victims. Example Coalition Against Domestic Violence Conference \$78.50 (2 trainings at approx.. \$100/each) = \$200

Justification for Supply / Item (explain why the supply/item is needed and how it is allowable under the VWP GUIDELINES):

Attendance to each of the trainings above will advance education in the field of victim services and to learn about new ideas and methods to provide adequate services to victims and witnesses of crime. Jennifer Hayes to attend both conferences. These trainings will give the advocate the information needed to better serve victims of crime in Madison County.

As listed previously: 37th Annual Crime Victims' Issues Conference will allow this advocate to attend training not offered locally to include strangulation advocacy, stalking through technology, crisis intervention skills. International Conference on Sexual Assault Domestic Violence and Violence across the Lifespan will allow this advocate to attend this conference held by End Violence Against Women International with advocates from all over the world. This year the conference is close which allows for keeping the costs down.

Supply / Item Requested: Promotional Items

Cost Per Item / Monthly Rate:	Total Number of Items / Number of Months:	Total Cost:
\$ 0.80	2700	\$2170.00

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

Tissues – (1200 - \$887), Sky Lanterns – (500 - \$695), Bags (1000 - \$588)

Justification for Supply / Item (explain why the supply/item is needed and how it is allowable under the VWP GUIDELINES):

Promotional items are for community events and for when meeting with clients. They increase our program visibility and awareness within the community. All items are made available when meeting with clients. All promotional items include program name and contact information.

Additional Comments: