

**BOARD OF SUPERVISORS
COUNTY OF MADISON**

PROPOSED SUPPLEMENTAL APPROPRIATION

DATE: 8/28/2018

FY2019

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 appropriate additional funds to the Victim Witness program based on final FY19 funding from DCIS

GL Account Reference	Account type	Fund Name	Department	Object Code/Source	Debit	Credit
10-02-21-21900-2700	EXP	GF	Victim Witness	Workers Comp		0.60
10-02-21-21900-3157	EXP	GF	Victim Witness	Consultant	2,401.00	
10-02-21-21900-5510	EXP	GF	Victim Witness	Mileage	800.00	
10-02-21-21900-5530	EXP	GF	Victim Witness	Lodging & Meals	1,626.00	
10-02-21-21900-5540	EXP	GF	Victim Witness	Seminars & Tuitions	825.00	
10-02-21-21900-5810	EXP	GF	Victim Witness	Dues & Assoc Member	400.00	
10-02-21-21900-6001	EXP	GF	Victim Witness	Office Supplies	473.70	
10-02-21-21900-6011	EXP	GF	Victim Witness	Uniforms/Apparel	600.00	
10-02-21-21900-6012	EXP	GF	Victim Witness	Promotion Supplies	1,870.00	170.10
10-02-21-21900-6020	EXP	GF	Victim Witness	Books & Subscriptions		
10-02-21-21900-8101	EXP	GF	Victim Witness	Office Equipment	1,492.00	2,579.26
10-240104	REV	GF	Victim Witness	VW Grant - State		7,737.74
10-330300	REV	GF	Victim Witness	VW Grant - Federal		
					10,487.70	10,487.70

Amount for Board to vote on
General Fund

10,317.00

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.

Upon approval by the Board of Supervisors, the County Administrator shall forward a signed copy of the proposed supplemental appropriation to the County Finance Director.

Jack Hobbs
Jack Hobbs, County Administrator

8/28/2018
Date

Madison County
 Program/Adjustment to Victim Witness
 For Final FY2019 DCJS Funding

21900		VICTIM/WITNESS PROGRAM		Account No.	Account Name	Adopted FY2019 Budget	Revised DCJS Budget	Change
10-02-21	21900-1550	VICTIM/WITNESS COORDINATOR	36,414.00	36,414.00	-	-	-	-
10-02-21	21900-2100	FICA	2,018.19	2,018.19	-	-	-	-
10-02-21	21900-2210	VRS	-	-	-	-	-	-
10-02-21	21900-2212	VRS HYBRID	2,745.62	2,745.62	-	-	-	-
10-02-21	21900-2214	VRS HYBRID 401A	364.14	364.14	-	-	-	-
10-02-21	21900-2216	VIRGINIA LOCAL DISABILITY PROGRAM (VLDP)	262.18	262.18	-	-	-	-
10-02-21	21900-2220	VRS-HEALTH INSURANCE CREDIT	29.13	29.13	-	-	-	-
10-02-21	21900-2310	HEALTH INSURANCE	8,435.52	8,435.52	-	-	-	-
10-02-21	21900-2400	GROUP LIFE INSURANCE	477.02	477.02	-	-	-	-
10-02-21	21900-2700	WORKMAN'S COMPENSATION	6.80	6.20	-	6.20	(0.60)	-
10-02-21	21900-3157(NEW)	CONSULTANT	-	2,401.00	-	2,401.00	-	2,401.00
10-02-21	21900-5210	POSTAL SERVICES	192.00	192.00	-	-	-	-
10-02-21	21900-5230	TELECOMMUNICATIONS	600.00	600.00	-	-	-	-
10-02-21	21900-5510	MILEAGE	599.00	1,399.00	-	1,399.00	800.00	800.00
10-02-21	21900-5530	LODGING & MEALS	426.00	2,052.00	-	2,052.00	1,626.00	1,626.00
10-02-21	21900-5540	SEMINARS & TUITIONS	200.00	1,025.00	-	1,025.00	825.00	825.00
10-02-21	21900-5810	DUES & ASSOC. MEMBERSHIPS	190.00	590.00	-	590.00	400.00	400.00
10-02-21	21900-6001	OFFICE SUPPLIES	58.30	532.00	-	532.00	473.70	473.70
10-02-21	21900-6011	UNIFORMS & WEARING APPAREL	-	600.00	-	600.00	600.00	600.00
10-02-21	21900-6012	PROMOTION SUPPLIES	-	1,870.00	-	1,870.00	1,870.00	1,870.00
10-02-21	21900-6020	BOOKS & SUBSCRIPTIONS	170.10	-	-	-	(170.10)	(170.10)
10-02-21	21900-8101	OFFICE EQUIPMENT	-	1,492.00	-	1,492.00	1,492.00	1,492.00
10-02-21	21900-8102	OFFICE FURNITURE	-	-	-	-	-	-
10-02-21	21900-8103	IT EQUIPMENT	-	-	-	-	-	-
TOTAL 21900						53,188.00	63,505.00	10,317.00
10-240104		VW Grant - State	13,297.00	15,876.26			2,579.26	
10-330300		VW Grant - Federal	39,891.00	47,628.74			7,737.74	
			53,188.00	63,505.00			10,317.00	

Grant Application

Department of Criminal Justice Services, 1100 Bank Street, Richmond, Virginia 23219 ATTACHMENT 4

Grant Program:	<input checked="" type="checkbox"/> VV	Congressional District(s)	
Applicant:	Madison County	Faith Based	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Fed ID #	54-6001409	Orig	
Jurisdiction(s) Served:	Madison County	Best Practice	<input type="checkbox"/> Yes <input type="checkbox"/> No
Program Title/Sponsor:	Madison County VictimWitness Program - Commonwealth's Attorneys Office	CCPC	<input type="checkbox"/> Yes <input type="checkbox"/> No
Grant Period:	7/1/16 - 6/30/21	DUNS Number	9 digit #
Type of Application:	<input type="checkbox"/> New	Rural	<input checked="" type="checkbox"/>
	<input type="checkbox"/> Continuation of Grant #	Urban	<input checked="" type="checkbox"/>
	Revision of Grant #	Suburb	
	16-S3592VW17		

Project Director		Project Administrator		Finance Officer	
Name:	Jennifer Hayes	Name:	Jack Hobbs	Name:	Mary Jane Costello
Title:	VW Director	Title:	Co. Administrator	Title:	Director of Finance
Address:	P.O. Box 515	Address:	P.O. Box 705	Address:	P.O. Box 705
	15 Court Square		302 Thrift Rd		302 Thrift Rd
	Madison, VA 22727		Madison, VA 22727		Madison, VA 22727
Phone:	540-948-7550	Phone:	540-948-7500	Phone:	540-948-5438
Fax:	540-948-7025	Fax:	540-948-3843	Fax:	540-948-3843
E-mail:	jhayes@madisonco.virginia.gov	E-mail:	jhobbs@madisonco.virginia.gov	E-mail:	mcostello@madisonco.virginia.gov
Signature of Project Administrator:	<i>Jennifer Hayes</i>	Signature of Project Administrator:	<i>Jack Hobbs</i>	Signature of Project Administrator:	<i>Mary Jane Costello</i>
Date:	8/27/2018	Date:	8/27/2018	Date:	8/27/2018

Brief Project Description:
 The Madison County victim/witness program provides comprehensive information and direct services to crime victims and witnesses in accordance with the Crime Victim and Witness Rights Act and other applicable victims' rights laws. During July 1, 2018 through June 30, 2019 (FY2019), it is estimated that 200 victims and 20 witnesses will receive direct services through this program. For the period July 1, 2017 through December 31, 2017, the program provided direct services to 72 victims and 14 witnesses. We anticipate 100 volunteer hours to be provided in FY2019.

Section A, Project Budget	Summary	DCJS Funds	Total
	Federal 75%	State 25%	
Personnel	\$32,084.17	\$12,086.06	\$44,170.23
Consultants	1600.75	600.25	\$2,201.00
Travel/Subsistence	\$2,500.25	\$892.75	\$3,393.00
Equipment	\$1,119.00	\$373.00	\$1,492.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Supplies/Other Operating Expenses	\$4,055.75	\$1,352.25	\$5,408.00
Total:	\$41,628.92	\$15,676.31	\$57,305.23
		Grand Total: \$	\$53,505

See letter dated August 17, 2018 regarding the status of Madison County's compliance with special conditions 41c and 41d.

1. Supplies and Other Expenses
 2. Travel
 3. Telephone
 4. Postage
 5. Printing
 6. Reproduction
 7. Computer (including software)
 8. Office Supplies
 9. Office Equipment
 10. Office Furniture
 11. Office Renovation
 12. Office Lease
 13. Office Utilities
 14. Office Insurance
 15. Office Security
 16. Office Maintenance
 17. Office Repairs
 18. Office Cleaning
 19. Office Pest Control
 20. Office Janitorial
 21. Office Security System
 22. Office Fire Alarm
 23. Office Fire Extinguisher
 24. Office First Aid Kit
 25. Office Safety Equipment
 26. Office Safety Training
 27. Office Safety Drills
 28. Office Safety Inspections
 29. Office Safety Audits
 30. Office Safety Reviews
 31. Office Safety Plans
 32. Office Safety Policies
 33. Office Safety Procedures
 34. Office Safety Manuals
 35. Office Safety Signs
 36. Office Safety Posters
 37. Office Safety Videos
 38. Office Safety Presentations
 39. Office Safety Seminars
 40. Office Safety Conferences
 41. Office Safety Workshops
 42. Office Safety Courses
 43. Office Safety Certifications
 44. Office Safety Licenses
 45. Office Safety Permits
 46. Office Safety Approvals
 47. Office Safety Registrations
 48. Office Safety Subscriptions
 49. Office Safety Memberships
 50. Office Safety Donations
 51. Office Safety Grants
 52. Office Safety Scholarships
 53. Office Safety Stipends
 54. Office Safety Allowances
 55. Office Safety Expenses

3. Volunteer hours expected to support grant funded project
 (2000 hrs. = 1 FTE)
 Project Contact Person
 Title

4. Non-Grant funded Victim assistance FTEs
 5. Direct Service Victims to be served during FY
 6. Victims Served 7/1/17 - 7/31/17

Item	Quantity	Unit Price	Total
Office Supplies	1000	\$0.10	\$100.00
Office Equipment	10	\$100.00	\$1,000.00
Office Furniture	5	\$200.00	\$1,000.00
Office Renovation	1	\$1,000.00	\$1,000.00
Office Lease	12	\$1,000.00	\$12,000.00
Office Utilities	12	\$1,000.00	\$12,000.00
Office Insurance	12	\$1,000.00	\$12,000.00
Office Security	12	\$1,000.00	\$12,000.00
Office Maintenance	12	\$1,000.00	\$12,000.00
Office Repairs	12	\$1,000.00	\$12,000.00
Office Cleaning	12	\$1,000.00	\$12,000.00
Office Pest Control	12	\$1,000.00	\$12,000.00
Office Janitorial	12	\$1,000.00	\$12,000.00
Office Security System	1	\$10,000.00	\$10,000.00
Office Fire Alarm	1	\$10,000.00	\$10,000.00
Office Fire Extinguisher	10	\$1,000.00	\$10,000.00
Office First Aid Kit	10	\$1,000.00	\$10,000.00
Office Safety Equipment	10	\$1,000.00	\$10,000.00
Office Safety Training	10	\$1,000.00	\$10,000.00
Office Safety Drills	10	\$1,000.00	\$10,000.00
Office Safety Inspections	10	\$1,000.00	\$10,000.00
Office Safety Audits	10	\$1,000.00	\$10,000.00
Office Safety Reviews	10	\$1,000.00	\$10,000.00
Office Safety Plans	10	\$1,000.00	\$10,000.00
Office Safety Policies	10	\$1,000.00	\$10,000.00
Office Safety Procedures	10	\$1,000.00	\$10,000.00
Office Safety Manuals	10	\$1,000.00	\$10,000.00
Office Safety Signs	10	\$1,000.00	\$10,000.00
Office Safety Posters	10	\$1,000.00	\$10,000.00
Office Safety Videos	10	\$1,000.00	\$10,000.00
Office Safety Presentations	10	\$1,000.00	\$10,000.00
Office Safety Seminars	10	\$1,000.00	\$10,000.00
Office Safety Conferences	10	\$1,000.00	\$10,000.00
Office Safety Workshops	10	\$1,000.00	\$10,000.00
Office Safety Courses	10	\$1,000.00	\$10,000.00
Office Safety Certifications	10	\$1,000.00	\$10,000.00
Office Safety Licenses	10	\$1,000.00	\$10,000.00
Office Safety Permits	10	\$1,000.00	\$10,000.00
Office Safety Approvals	10	\$1,000.00	\$10,000.00
Office Safety Registrations	10	\$1,000.00	\$10,000.00
Office Safety Subscriptions	10	\$1,000.00	\$10,000.00
Office Safety Memberships	10	\$1,000.00	\$10,000.00
Office Safety Donations	10	\$1,000.00	\$10,000.00
Office Safety Grants	10	\$1,000.00	\$10,000.00
Office Safety Scholarships	10	\$1,000.00	\$10,000.00
Office Safety Stipends	10	\$1,000.00	\$10,000.00
Office Safety Allowances	10	\$1,000.00	\$10,000.00
Office Safety Expenses	10	\$1,000.00	\$10,000.00
GRAND TOTAL			\$1,362,250.00

7. GRANT TO BE RECEIVED FROM THE FEDERAL GOVERNMENT - Check each box if it is used from sources other than grant supporting this project - (Amount) (You should request Budget Authority Approval for all items)

8. Direct Service Victims to be served during FY
 9. Direct Service Victims to be served during FY
 10. Victims Served 7/1/17 - 7/31/17

11. Total Available for Direct Service
 12. Total Available for Direct Service
 13. Total Available for Direct Service