



COWICHAN WOMEN AGAINST VIOLENCE SOCIETY

COUNSELLING SOMENOS TRANSITION HOUSE VICTIM SERVICES HORIZONS PRE-EMPLOYMENT

August 17, 2018

Talitha Solder
Assistant Manager, Planning
Finance Division
Corporate Services Department
Cowichan Valley Regional District
175 Ingram Street
Duncan, BC V9L 1N8

Dear Talitha,

We are attaching the budget for the 2019 CVRD Annual Contribution to Cowichan Women Against Violence Society for Police-Based Victim Services (PBVS) for the Cowichan Valley as per the letter of January 26, 2018. The total budget is \$113,372. The CVRD is expected to match the funding we receive from the Ministry of Public Safety and Solicitor General (MPSSG) for PBVS. For the April 1, 2018 to March 31, 2019 fiscal year, MPSSG funding is \$41,932 for the Shawnigan Lake PBVS and \$71,440 for North Cowichan/Duncan and Lake Cowichan for a total of \$113,372.

For the CVRD contribution, we have maintained the ratio of 13% or \$14,738.30 for Victim Services West and 87% or \$98,633.70 for the Victim Services Program as per the agreement signed on September 27, 2016.

CVRD provides funding for services for the following two areas:

- Victim Services West
 - Town of Lake Cowichan
 - Electoral Area F – Cowichan Lake South/Skutz Falls
 - Electoral Area I – Youbou/Meade Creek
- Victim Services Program
 - City of Duncan
 - District of Lake Cowichan
 - Electoral Area A – Mill Bay/Malahat
 - Electoral Area B – Shawnigan Lake
 - Electoral Area C – Cobble Hill
 - Electoral Area D – Cowichan Bay
 - Electoral Area E – Cowichan Station/Sahtlam/Glenora

Services provided include:

- 24 hour crisis intervention
- Police liaison and file updates
- Safety planning
- Referrals to community agencies
- Crime Victim Assistance
- Court support
- Next of Kin notification

PBVS provides 24-hour crisis intervention as prescribed in the CVRD agreement. The Ministry funding only covers the hours from 8:30 to 4:30 Monday through Friday. As a result, the bulk of the funding required to sustain the after-hours and weekend coverage is budgeted to CVRD in the on-call and casual relief expense items.

Should you have any questions about this submission please do not hesitate to contact me.

Sincerely,

A handwritten signature in purple ink that reads "Jane Sterk". The signature is fluid and cursive, with the first name "Jane" and last name "Sterk" clearly distinguishable.

Jane Sterk, Ph. D.
Executive Director

**CVRD 2019 Budget Submission
Police-Based Victim Services Service Agreement**

January 1 - December 31, 2019

BUDGET REVENUE	CVRD - Victim Services West (VSW)	CVRD - Victim Services Program (VSP)	Total
CVRD	\$14,738.30	\$98,633.70	\$113,372.00
Deferred Revenue (Reserves)	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total	\$14,738.30	\$98,633.70	\$113,372.00

A. PROGRAM STAFFING COSTS	CVRD-VSW	CVRD-VSP	Total
Executive Director	\$0.00	\$4,426.24	\$4,426.24
Program Supervisor	\$9,538.10	\$7,615.40	\$17,153.50
Victim Service Worker II (2 staff)	\$0.00	\$51,603.51	\$51,603.51
Relief / Casual	\$0.00	\$2,366.00	\$2,366.00
Relief / On Call	\$1,131.00	\$4,125.00	\$5,256.00
Bookkeeper	\$0.00	\$2,836.08	\$2,836.08
Rec / Intake / Referral	\$0.00	\$1,945.58	\$1,945.58
Benefits	\$2,098.38	\$14,219.58	\$16,317.96
A. TOTAL	\$12,767.47	\$89,137.39	\$101,904.86

B. PROGRAM DELIVERY	CVRD-VSW	CVRD-VSP	Total
Staff Development	\$500.00	\$0.00	\$500.00
Staff Travel	\$0.00	\$2,500.00	\$2,500.00
Office Supplies	\$300.00	\$150.00	\$450.00
Phone	\$300.00	\$150.00	\$450.00
Equip/Furniture	\$158.32	\$83.01	\$241.33
Misc	\$43.34	\$150.00	\$193.34
B. TOTAL	\$1,301.66	\$3,033.01	\$4,334.67

C. ADMINISTRATION COSTS	CVRD-VSW	CVRD-VSP	Total
Administrative Staff	\$0.00	\$4,747.99	\$4,747.99
Benefits	\$0.00	\$1,044.56	\$1,044.56
Audit	\$500.00	\$320.00	\$820.00
Admin Facilities	\$94.17	\$322.75	\$416.92
Internet	\$75.00	\$28.00	\$103.00
C. TOTAL	\$669.17	\$6,463.30	\$7,132.47

Total Expenses	CVRD-VSW	CVRD-VSP	Total
A+B+C (Program Staffing + Program Expenses + Administration Costs)	\$14,738.30	\$98,633.70	\$ 113,372.00
Surplus/Deficit	\$0.00	\$0.00	\$0.00