

PART I - FACE SHEET

APPLICATION FOR FEDERAL ASSISTANCE		1. TYPE OF SUBMISSION: Application <input checked="" type="checkbox"/> Non-Construction														
Modified Standard Form 424 (Rev.02/07 to confirm to the Corporation's eGrants System)																
2a. DATE SUBMITTED TO CORPORATION FOR NATIONAL AND COMMUNITY SERVICE (CNCS): 01/24/11	3. DATE RECEIVED BY STATE:	STATE APPLICATION IDENTIFIER:														
2b. APPLICATION ID: 11TT125099	4. DATE RECEIVED BY FEDERAL AGENCY: 01/24/11	FEDERAL IDENTIFIER: 10TTHV1001														
5. APPLICATION INFORMATION																
LEGAL NAME: Lutheran Social Services, VI DUNS NUMBER: 197125958 ADDRESS (give street address, city, state, zip code and county): 516 Hospital Street Frederiksted St. Croix VI 00841 County:	NAME AND CONTACT INFORMATION FOR PROJECT DIRECTOR OR OTHER PERSON TO BE CONTACTED ON MATTERS INVOLVING THIS APPLICATION (give area codes): NAME: Junia John Straker TELEPHONE NUMBER: (340) 772-4099 21 FAX NUMBER: (340) 772-0589 INTERNET E-MAIL ADDRESS: junialssvi@yahoo.com															
6. EMPLOYER IDENTIFICATION NUMBER (EIN): 670250807	7. TYPE OF APPLICANT: 7a. Non-Profit 7b. Faith-based organization															
8. TYPE OF APPLICATION (Check appropriate box). <input type="checkbox"/> NEW <input type="checkbox"/> NEW/PREVIOUS GRANTEE <input checked="" type="checkbox"/> CONTINUATION <input type="checkbox"/> AMENDMENT If Amendment, enter appropriate letter(s) in box(es): <input type="text"/> <input type="text"/> A. AUGMENTATION B. BUDGET REVISION C. NO COST EXTENSION D. OTHER (specify below):	9. NAME OF FEDERAL AGENCY: Corporation for National and Community Service															
10a. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: 94.006 10b. TITLE: AmeriCorps Territories	11.a. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: Project Reach Lutheran Social Services															
12. AREAS AFFECTED BY PROJECT (List Cities, Counties, States, etc): St. Croix, US Virgin Island St. Thomas, US Virgin Island	11.b. CNCS PROGRAM INITIATIVE (IF ANY):															
13. PROPOSED PROJECT: START DATE: 08/31/11 END DATE: 08/31/12	14. CONGRESSIONAL DISTRICT OF: a.Applicant <input type="text"/> b.Program <input type="text" value="VI 001"/>															
15. ESTIMATED FUNDING: Year #: <input type="text" value="2"/>	16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS? <input type="checkbox"/> YES. THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON: DATE: <input checked="" type="checkbox"/> NO. PROGRAM IS NOT COVERED BY E.O. 12372															
<table border="1" style="width: 100%; border-collapse: collapse; font-size: small;"> <tr> <td style="width: 20%;">a. FEDERAL</td> <td style="text-align: right;">\$ 468,000.00</td> </tr> <tr> <td>b. APPLICANT</td> <td style="text-align: right;">\$ 338,906.00</td> </tr> <tr> <td>c. STATE</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td>d. LOCAL</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td>e. OTHER</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td>f. PROGRAM INCOME</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td>g. TOTAL</td> <td style="text-align: right;">\$ 806,906.00</td> </tr> </table>	a. FEDERAL	\$ 468,000.00	b. APPLICANT	\$ 338,906.00	c. STATE	\$ 0.00	d. LOCAL	\$ 0.00	e. OTHER	\$ 0.00	f. PROGRAM INCOME	\$ 0.00	g. TOTAL	\$ 806,906.00	17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT? <input type="checkbox"/> YES if "Yes," attach an explanation. <input checked="" type="checkbox"/> NO	
a. FEDERAL	\$ 468,000.00															
b. APPLICANT	\$ 338,906.00															
c. STATE	\$ 0.00															
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e. OTHER	\$ 0.00															
f. PROGRAM INCOME	\$ 0.00															
g. TOTAL	\$ 806,906.00															
18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT, THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED.																
a. TYPED NAME OF AUTHORIZED REPRESENTATIVE: Dianna Arthurton	b. TITLE:	c. TELEPHONE NUMBER: (340) 772-4099 31														
d. SIGNATURE OF AUTHORIZED REPRESENTATIVE:		e. DATE SIGNED: 06/15/11														

Narratives

Executive Summary

Lutheran Social Services of the V. I., (LSS/VI) is a multi-service, non-profit organization located in the Virgin Islands. LSS/VI mission is "to express Christian love and care to the community through service." In fulfilling this mission, AmeriCorps members: serve to reduce the trauma of abuse and neglect in the lives of young children, increase the ability of frail elderly and adults with disabilities to live independently and function at the highest level possible.

Rationale and Approach

III. NARRATIVES:

A. Rationale and Approach

The territory of the U. S. Virgin Islands consists of four islands with a population of 108,612. The percentage of families living below the poverty line in the US Virgin Islands continues to be high with a rate in 2006 of 30% and the U.S. national child poverty rate in 2006 was 18%. The Department of Labor shows that unemployment in St. Croix in fiscal year 2009 averaged 8.9%, in comparison to the US rate of 9%. Increased incidents of physical and sexual abuse of children, high incidences of domestic violence, and substance abuse are frequently the results of poverty.

In the Virgin Islands, the housing and care options available to seniors are very limited. Territorial residents are not eligible for Supplemental Security Income (SSI). Our Medicaid system operates under a very low federally-imposed cap. The number of available long term care beds in the territory is 100 of the 700 needed.

In addition, 32% of our senior population is below the poverty line, the child poverty rate is 30 % in the Virgin Islands (compared to the US rate of 18%), and 10% of the USVI population has some type of disability. Lutheran Social Services created a disability training program for people with all disabilities,

Narratives

called "The Enhanced Service for the Disabled" with five AmeriCorps members who serve as Job Coach Assistants.

Next, the median family income in the Virgin Islands in 2006 was \$38,914 compared to \$58,407 in the U. S., which is significantly higher. In 2006, the Virgin Islands per capita income for individuals was \$16,286 while the national rate was \$36,714 more than twice the VI per capita income.

In addition, 47 % of children (2006) are from single parent families compared to the national average of 18.2%.

There has been documented evidence of increased abuse and neglect of young children as 348 children were referred to Human Services in 2006, for a rate of 12.1 per thousand. St. Croix reported 194 cases, 48 more than the previous year. Still, Department of Human Services here, as well as in the states, acknowledge that in the USVI, as well as across the nation, child abuse and neglect cases are believed to be seriously under-reported, thus increasing the negative consequences and risks that extend into adulthood.

All of these factors above prove the dire need for services for abused and neglected children, adults with disabilities and seniors. For the past fifteen (15) years Lutheran Social Services (LSS) has operated a successful, active AmeriCorps program. In the decade since our program started, more than 280 AmeriCorps members have served at LSS. We have grown from an initial program of ten (10) members to twenty six (26) members. Our services have expanded each year as we have seen the benefits of our stakeholders. The service activities provided by AmeriCorps members are extremely important to the quality of life for Crucians and St. Thomians. Without the AmeriCorps members, the services would be scaled back extensively and in some cases the services would not be available. The members provide

Narratives

services to support residents' basic living conditions. Unless our agency acquires significant additional funding to hire appropriate staff, there will always be a need for AmeriCorps members. Another very significant and rewarding aspect of coordinating the AmeriCorps program at our service sites, has been the incredible impact it has had on our members. They have been afforded a tremendous opportunity in joining AmeriCorps. They have received and responded positively to training covering dozens of topics from conflict resolution and diversity to resume writing skills.

(Statistical information for the U.S. Virgin Islands derived from the 2008 V.I. Kids Count, please note that 2009 information is not available)

The mission statement of Lutheran Social Services is "to provide Christian love and support for people in need." Within this mission, AmeriCorps members will: 1) serve to reduce the trauma of abuse and neglect in the lives of young children and restore their trust in adults, 2) increase the ability of frail seniors and adults with disabilities to live independently and function at the highest level possible.

Program Goals

Lutheran Social Services goal is to:

* Provide a loving and nurturing environment for 36 children who have been removed from their homes due to abuse and neglect.

*Provide needed services to low income senior citizens and adults with disabilities to increase their ability to attain and remain in an independent living environment.

Finally, the problem with at-risk teens on the island is epidemic. Compared to the US mainland, the rate of teen deaths, accidents, homicide or suicide per 100,000 teens between the ages of 15-19 was 117.2 in the USVI and 66 on the US mainland. The juvenile violent crimes arrest rate, that is arrests per

Narratives

100,000 youths, age 10-17, was 499 in the USVI compared to 283 on the US mainland.

Description of Activities and member roles

All member slots we are proposing are full time.

Our AmeriCorps program will consist of 26 members serving in four capacities:

Cottage Parents - 12 members providing care for abused and neglected children.

Social Work Assistant -1 member providing case management to 70 families to facilitate children's placement to safe and permanent homes.

Service Coordinator Assistant - 8 members coordinating services for over 100 residents to enhance their quality of life. They also provide direct care services to frail elderly residents to enable them to remain in independent living.

Life Skills Assistant - 5 members serving with adults with disabilities to help them reach HALI (Highest Level of Independence).

Child Abuse Services:

Thirteen AmeriCorps members would be placed at Queen Louise Home for Children, a residential facility housing up to 38 children from birth to age 12. Queen Louise Home consists of five buildings on a five acre campus. There is an administration/kitchen/maintenance building, a building for our Early Head Start Program, two cottages, and one specialized cottage for children with medical and physical disabilities. Twelve participants would be recruited to become Cottage Parents. They will serve in a 24 hour home with 6 to 9 children aged infants to twelve years old. The twelve participants will be coupled in six teams of two volunteers. If we recruit married couples they will be placed together. Two members

Narratives

are on duty in each cottage. Cottage Parents will likely remain with the same partner throughout the year. All participants will have close contact with each other. One set of cottage parents will work as relief cottage parents, entering the different cottages during the primary cottage parents days off. The thirteenth member for this program will be a Social Work Assistant. This member will serve out of the main office with the Social Work Supervisor. The QLH Director and the Social Work Supervisor will all be significantly involved in training and supervising this program.

Twelve (12) AmeriCorps members would be placed in the Housing Management Division. Ten (10) members will serve on St. Croix as Service Coordinator Assistants and two on St. Thomas at Ebenezer Gardens. Five (5) members will be placed in the Adult Residential and Outreach Services division; three (3) as Life Skills Assistants in the Day Treatment Program in St. Croix and two (2) at Yellow Cedar Residence. The service positions are explained in more detail below.

Service Coordinator Assistants - These members serve under the supervision of the Site Supervisor and are responsible to assist the residents of our independent living sites with recreational activities and daily living needs in order to increase their quality of life. The Service Coordinator Assistant will also provide direct care services to residents. Members serving in this site have had previous experience dealing with persons who are either elderly or have a disability.

Life Skills Assistants- These members will provide assistance to adults with disabilities in helping them succeed in their highest obtainable level of independence. Duties include assessment, job development skills, independent living skills, placement, and training in job readiness skills and attitudes. These members are able to relate to persons with disabilities and be willing to work alongside them in the service position.

Narratives

All AmeriCorps members are supervised by a site supervisor, and each member assists LSS staff in performing their duties.

Member compliance with rules on prohibited service activities is covered in various ways. First of all, all the prohibited activities are read line by line during pre-service training. Next, compliance to all regulations of CNCS is again written down under Section III-E in the AmeriCorps Lutheran Social Services Contract. Each line of this contract is read during pre-service training and each line is signed by the member. In addition, all Site Supervisors have a copy of the contract, as well as the Program Director's Handbook and have a clear understanding of these policies.

Finally, members are also held to additional standards which are detailed in the member contract. These standards and rules cover minimum CNCS requirements, terms of service, benefits, attendance, and rules of conduct. All of these standards and rules not only reiterate the CNCS policies, but also hold all members to additional rules that will help them to be responsible and professional adults.

Measurable Outputs and Outcomes

Life Skills: End Outcome Result Residents will receive social/moral support and new skills to assist them in finding employment and reaching their own highest level of independence. b. Indicators: The percentage of goal accomplishments will be measured from their individual goal plans.

Personal Goals: Output Result: Members will be competent in the skills necessary for their own personal development goals and will have achieved most of their goals.

Indicators: Percentage of members who are target in meeting their personal goals.

Narratives

Queen Louise Home for Children:

Intermediate Outcome Result: Result: The children will improve their health and emotional stability which is monitored by the Star Report which indicates their improvement in behavior and individual skills (e.g. dressing independently, tying shoe laces, brushing teeth) Indicators: Percentage of children whom are placed into a home and remain in their placements. There will be an annual percentage increase in the improved health and stability of the children; there will be an improvement in behavioral and personal skills such as dressing independently, tying shoe laces, brushing teeth, obeying rules, listening to Cottage Parents and going to bed on time. Placement back into a permanent home will remain at least at 80% retention.

Service Coordinator Assistants: Output Result: At least half of all clients will participate in extracurricular/recreational activities throughout the year, which in turn, will increase their overall health. B. Indicators: percent of residents who participate in extracurricular activities.

Intermediate Outcome Result: An increase in extracurricular services and direct personal care of the clients will enhance their quality of life and will help them remain independent. Indicators: Percentage of residents who exhibit an improved lifestyle, according to the independent living checklist. Please be aware that it has been difficult to accurately record improvements at one site since many of the residents there are seniors and long term residents. As they aged their interest in extra-curricular activities dwindled. Members continue to offer activities and encourage residents to participate. Within the past three years, at least six residents have died and with the new younger occupants we expect improved participation and enthusiasm.

Sharing Resources/Getting us Known:

Output Result a. Result: Partnership will be developed with community agencies, which will result in an

Narratives

increase in volunteer recruitment and collaboration. b. Indicators: The number of organizations and groups that enter into partnerships with Lutheran Social Services, as well as non-member volunteer hours.

Site Specific Trainings and Trainings beyond the service site: Output Result: Twenty six members will receive trainings in issues pertaining to child development, special education, senior care, and adults with disabilities. Also, members will increase their knowledge and gain a broader perspective and appreciation of local culture along with developing a sense of civic responsibility. Indicators: A percentage of members will increase their knowledge and skills pertinent to their service sites and increase participation in other community activities and/or trainings.

Plan for Self-Assessment and Improvement

All of the performance measures of the program indicate some tool for measuring success. One of the best ways to stay on track with our goals is to check on clients and members regularly to assure success. The Needs and Services performance measures are such a vital and critical part of the member's everyday experience that these are almost a matter of fact. Nonetheless, it is the role of the supervisor to assure that proper records are kept in a timely fashion. Site Supervisors have weekly meetings with members at their respective sites, and reports are turned into the AmeriCorps Coordinator quarterly. Suggestions and improvements are ongoing per this constant evaluation and revamping of programs by Supervisors, Managers, and members.

Finally, we have conducted an outside evaluation of the AmeriCorps program that was completed in September of 2006. A Doctor in Economics and Statistics conducted a rigorous, in-depth analysis that seek to isolate the particular impact of the AmeriCorps program and LSSVI on the local economy of St. Thomas and St. Croix and the macro economy of the Virgin Islands. Both systematic and objective

Narratives

research methodologies were utilized including interviews, a data analysis and statistical analysis utilizing three types of statistical procedures; chi-square analysis, second Analysis of Variance (NOVA), and a three-part Likert analysis.

Community Involvement

Lutheran Social Services has been utilizing volunteers for over one hundred years. Many volunteers, individuals and groups, come to Queen Louise Home because people are drawn to children. They come to tutor, mentor, be a 'special friend' or work on beautification projects at the site. When AmeriCorps members are out with the children at local events, parades, on the beach, etc., people always ask what they can do to help. In the past year alone, LSS has had a total of over 1,500 volunteers that have helped in all of our programs. Volunteers in our Housing Management division come on a weekly basis to do bible study, arts and crafts, or entertaining and recreational activities.

As previously stated, the non-profit organizations of this community work together in an effort to maximize our limited resources. Every agency that the AmeriCorps members interact with are all trying to make our community healthier and stronger. We are always collaborating with churches on and off island, non-profits, corporations, economic-development company, universities, and individuals, who all have a stake in helping our community needs within their own projects at our programs sites, or assisting with existing projects. Another program in St. Croix and St. Thomas offers residents training in resume writing, computer literacy, pre-GED training and basic English, teaches life skills, and back to work skills.

Relationship to other National and Community Programs

Since we are the only AmeriCorps Grantee in the Virgin Islands and The Village VI Partners in Recovery

Narratives

is the only sub-grantee, we have collaborated with them on community service projects and various trainings.

Potential for Replication:

It has been our desire to expand and/or to replicate the LSS/VI AmeriCorps program. Unfortunately, due to our limited resources we are unable to match dollars required for expansion or replication at this time.

Organizational Capability

D) ORGANIZATIONAL CAPACITY

Sound Organizational Structure

The Lutheran Social Services (LSS) annual budget combines federal and territorial contracts and our private fund raising. In addition to AmeriCorps, we have federal grants and contracts of over \$2.9 million dollars with the Department of Housing and Urban Development, Department of Health and Human Services, and the Department of Agriculture, Rural Development. Over the past years, we constructed \$11 million dollars worth of subsidized federally funded housing for senior citizens and adults with disabilities. We own and operate almost \$12 million in assets, much of this composed of federally subsidized housing units.

Lutheran Social Services, a non-profit agency, which has been serving the U.S. Virgin Islands since 1904, works with four main client groups:

abused and neglected children,

low-income senior citizens,

children and adults with disabilities, and

disaster victims.

Narratives

Lutheran Social Services' services include residential, housing, outreach and support for parents and families. We provide residential foster care for children from birth to age 12 (18 if severely disabled) and group home care to developmentally disabled adults. Lutheran Social Services built and operates four complexes comprising 125 independent living apartments for senior citizens and adults with disabilities. In each complex, housing is supplemented with a variety of social services and health care. For the past 18 years, LSS/VI has been involved in disaster relief and storm damage mitigation in the U.S. Virgin Islands and Puerto Rico. We have 145 staff and a \$6 million dollar annual operating budget and are managed by a volunteer Board of Directors. LSS/VI enjoys considerable local support, receiving both community volunteer and financial assistance. LSS/VI annually raises \$650,000 in private support and last year had the support of 1,583 volunteers who contributed over 8,000 hours of service.

Financial management is conducted in-house with a staff consisting of the Director of Financial Affairs, Senior Accountant, Junior Accountant and two bookkeepers. Oversight from the LSS/VI Board of Directors is provided through the Finance Committee and the Treasurer, a Contracts & Business Services Manager at HOVENSA Oil Refinery. We are audited annually by independent Certify Public Accountants and provide those audits to federal and local agencies.

Lutheran Social Services prepares quarterly and annual financial statements. These are kept at our Administrative office and are available upon request. Financial statements are reviewed and approved by the Board of Directors. Programs are fiscally monitored by federal and local government agencies.

The agency is governed by a 17 member Board of Directors drawn from the local community, the Lutheran Church, and the private sector. The Board sets policies and appoints the Chief Executive Officer. The day to day management of the agency is the responsibility of the Chief Executive Officer

Narratives

aided by a management team of seven persons who are responsible for operating sites and agency departments.

Board of Directors, Administrators, and Staff:

The senior staff down to the junior staff they all play a vital role in supporting the AmeriCorps program. The Directors supervise the Site Supervisors whom have direct responsibility in supervising the AmeriCorps members. Both of the above mentioned are responsible for the day to day site operation to make sure members are performing their service duties. In addition, the AmeriCorps Coordinator and Director of Human Resources/AmeriCorps both play a vital role in making sure the program runs smoothly. The responsibilities of the AmeriCorps Coordinator lie in the management of the grant, complying with all AmeriCorps guidelines, coordination of monthly trainings and pre-service training, recruiting members, writing of quarterly and progress reports, organize community service projects, and so forth. The Director of Human Resources/AmeriCorps supervises the Coordinator, resolve personnel issues, and interviews prospective members. Director of Financial Affairs(DFA), and others on the accounting staff help manage all realms of the fiscal aspect. The DFA has primary responsibility for writing and entering all FSR reports in e-grants and overseas the fiscal management of AmeriCorps.

Plan for Self Assessment or Improvement

An evaluation of our AmeriCorps program was completed in September of 2006 by S. B. Jones-Hendrickson, Ph.D., Professor of Economics and Statistics. Many of the suggestions were incorporated into our program activities function (A copy was forwarded to the Corporation).

Plan for Effective Technical Assistance

Over the years, the Corporation has been very instrumental in providing technical support through their various contractors. This has been helpful.

Narratives

Sound Record of Accomplishment as an Organization

Lutheran Social Services gathers volunteer generation and support in many ways. Our organization's Volunteer Coordinator matches community volunteers with one of our Lutheran Social Services sites. She takes into consideration each volunteer's skills and interests, as well as the needs of the sites. This in effect has a very positive impact on LSS/VI and the AmeriCorps programs. Next, our Public Relations department, AmeriCorps members and other staff recruit groups that are from civic, fraternal and religious organizations. To recruit these volunteers, the agency enlists current volunteers and members to involve people they meet in a variety of one-time projects (i.e. Kayak for kids, golf tournament, holiday visits to sites etc.) and then encourages continued involvement for fund raisers and site projects. Volunteers recruited in this manner contribute significantly by their participation in fund raising events both as workers and patrons. Additionally, the agency programs are well known and respected within the community, and are also listed in nationally distributed publications by Evangelical Lutheran Church in America (ELCA) and by Lutheran Social Services (LSA) which describes volunteer opportunities with the agency. These publications are directed at Lutheran congregations specifically, but other church groups often read of the opportunities and organize volunteer groups for service projects. These volunteers contribute by undertaking important hands on tasks including building maintenance and construction, and landscaping at no cost to the agency. Finally, members are helpful in recruiting additional volunteers for community service projects, during recruitment seminars, and also from day to day as they tell family and friends about their service sites.

Organizational and Community Leadership

We are the oldest non-profit organization in continuous operation in St. Croix. We were the first faith based and the first social service agency in the territory. We have operated children's programs for over 100 years. We are the only local non-profit to build and operate federally assisted housing. Many of our

Narratives

services were pioneered in the Virgin Islands by us. We opened the first group home for adults with disabilities, the first residential program for children with disabilities, the first foster group care, the first volunteer disaster rebuilding programs; and were awarded an AmeriCorps grant in the initial cycle. We received a Best Practices award from HUD for bringing supportive services into senior housing.

In addition, the Directors at LSS are active in the Senior Medicare Patrol Council, DHS Nonprofit Capacity Program, Domestic Violence Sexual Assault Council, Strengthening Communities Fund State, Local & Tribal Government Capacity Building Program, Transportation Advisory Council, Family Friends & Neighbor Council, Early Childhood Education & Care Council, Child Abuse and Neglect Task Force, Homeless Task Force, Residential Task Force, LSA Disability Council, United Way non-profit committee. Mental Health Planning Council, Volunteer Organizations Active in Disasters and many more.

Success in Securing Match Resources, Success in Securing Community Support, Collaboration, Local Financial and In-Kind Contributions, and a Wide range of community stakeholders: As discussed elsewhere, the LSS/VI programs hosting AmeriCorps members are each funded through a blend of sources. Below is a breakdown that shows the major funders for each site other than AmeriCorps:

Queen Louise Home	V.I. Dept of Human Services
(13 members)	U.S. Dept of HHS
	U.S. DOE School Lunch Program

Housing Management Division	U.S. HUD
(8 members)	U.S. DOA Rural Development
	United Way

Narratives

New Passages/Yellow Cedar V. I. Department of Human Services

(5 members)

Additionally, all programs benefit from extensive agency fund raising, of which the agency must raise \$650,000 (11% of the operating budget).

Building community support is a job which is never finished. LSS/VI appreciates the tremendous support we receive. Over the past few years, over 3,000 different people have contributed financially to our work. Last year, 1,516 people volunteered at our sites. We continue to participate in community task forces, speak at churches and service clubs, and encourage tours of our facilities. We continually seek new and expanded funding sources and apply for the most relevant local and federal grants that pertain to our service areas.

The LSS/VI annual budget combines federal and territorial contracts and our private fund raising. In addition to AmeriCorps, we have federal grants and contracts of over \$2.9 million dollars with the Department of Housing and Urban Development, The Department of Health and Human Services, and the Department of Agriculture, Rural Development. Additionally, as a fiduciary manager, LSS/VI manages over \$760,000 dollars annually in the Infants & Toddlers Program for the Department of Health. We own and operate over \$12 million in assets, much of this composed of federally subsidized housing units.

Community partners and stakeholders are explained in detail in the organizational capacity and the budget narratives.

Cost Effectiveness and Budget Adequacy

Narratives

E) COST EFFECTIVENESS AND BUDGET ADEQUACY

Cost Effectiveness and Budget Adequacy: Below you will find the budget and budget narrative. The narrative supports the reasons how our program design and our program staff supports our AmeriCorps activities.

SECTION I. PROGRAM OPERATING COSTS

A: PERSONNEL EXPENSES

Staff salaries are for recruitment, training, supervision, and oversight of the 26 members. The staff salary breakdown is as follows:

CORPORATION GRANTEE

POSITION SALARY SHARE SHARE

% Amount % Amount

AmeriCorps Coordinator	\$37,800	75%	\$28,350		
Human Resources Director	\$46,575	10%	4,658		
QLH Cottage Parent Sup. (Days)	\$29,505	50%	\$14,753	50%	\$14,752
QLH Cottage Parent Sup. (Nights)	\$29,525	100%	\$29,525		
QLH Social Work Supervisor	\$36,225	25%	\$ 9,056		
QLH Director	\$57,000	15%	\$ 8,550		
Adult & Residential Outreach					
Services Dir.	\$50,453	10%	\$5,045		
Yellow Cedar Site Supervisor	\$27,717	15%	\$4,158		
Ginger Thomas Site Supervisor	\$35,419	20%	\$7,084		

Narratives

Housing Management Director	10%	\$5,040
Housing Service Coordinator-STX	25%	\$9,932
Housing Service Coordinator-STT	25%	\$6,962

TOTALS \$147,865 \$43,103 \$104,762

B: BENEFITS

Cost sharing was computed as follows:

Total salaries and full-time equivalent employees (MSY) attributable to this Program:

Corporation: \$8,720 35%

Grantee: \$20,400 65%

Total \$29,120 100%

(Benefits are calculated using either the % of salaries or the number of MSY)

Staff Fringe Benefits Corp. Share LSS Share

FICA @ 7.65% \$ 3,297 \$ 8,014

Workmen's Comp. @\$110 \$ 138 \$ 336

Health Insurance @ \$4,509 \$ 5,285 \$ 12,050

Total Staff Fringe Benefits \$ 8,720 \$ 20,400

Note: The Health Insurance amount of \$4,227 is the rate paid by LSS for regular employees who pay a 25% co-share. This explains the difference from the \$5,636 charged for 100% of the cost for

Narratives

AmeriCorps Members. FICA and Workmen's Comp is required by territorial and federal law.

The AmeriCorps and Volunteer Coordinator provide overall coordination of the program. The Coordinator oversees the recruitment of members and is responsible for member and staff orientation, overall monitoring, member records, evaluation, guideline compliance, and connection with other AmeriCorps programs in the Territory. This position requires 75% of the Coordinators time be dedicated to AmeriCorps, and 25% of their time to other duties.

The Human Resources/AmeriCorps Director provides overall supervision to the AmeriCorps Coordinator.

The Queen Louise Home Cottage Parent Supervisors (Day & Night) are full time AmeriCorps positions. With 12 cottage parent members covering 24 hours in a residential program, the need is great for full time on-site supervision to administer shifts, handle rotations, provide on-going hands-on training, monitor direct service quality and member hours, facilitate tracking systems and other evaluation tools, coordinate collaborations with community partners, and just to be there to handle whatever comes up, particularly concerning interpersonal relationships. One out of these two positions is charged 50% to the corporation.

The Queen Louise Home Social Work Supervisor directly supervises the Social Work Assistant member and assists with training the cottage parents. She is in frequent communication with the cottage parents and helps ensure the quality of care they provide. Twenty-five (25%) percent of this salary is included as a Grantee match.

As the overall program heads, the Queen Louise Home Director and the Housing Management Division

Narratives

Director, each allocates 15% and 10% of their time respectively for their supervisory roles with the AmeriCorps members assigned to their programs and the supervision of the Site Supervisors. Only the Queen Louise Home Director is used as a grantee match.

The Housing Management Division Service Coordinator on St. Thomas and St. Croix are responsible for training, member evaluating, and supervising special projects with the seniors and tenants with disabilities. The St. Croix Coordinator is responsible for the supervision of 8 members in three sites and the St. Thomas Coordinator with 2 members at one site. These are included as Grantee matches at 25% of their salaries.

The Adult Residential Outreach Services Director manages two Group Homes (Ginger Thomas and Yellow Cedar) for adults with disabilities. Five AmeriCorps members will serve under the position as Life Skills Assistants whom are directly supervised by the Site Supervisors. The Director oversees the Ginger Thomas and Yellow Cedar Supervisor, in addition to the overall management of the programs. Ten percent (10%) of this salary is included as a Grantee match.

The Ginger Thomas Site Supervisor manages the independent living skills, education and pre-vocational services we offer to adults with disabilities. Three AmeriCorps members will serve under this person's supervision. Due to restructuring, this Supervisor supervises the Ginger Thomas and New Passages program. We are allocating 20% of this salary as a Grantee match.

The Yellow Cedar Site Supervisor manages the independent living skills, education and pre-vocational services we offer to adults with disabilities on St. Thomas. This Site Supervisor directly oversees the two AmeriCorps members at Yellow Cedar Residence. Fifteen percent (15%) of this salary is included as a Grantee match.

Narratives

The Housing Management Division Director and the Housing Service Coordinator positions are federally funded through HUD. All other supervisory and administrative positions are funded locally.

C.1. STAFF TRAVEL:

We are budgeting for the AmeriCorps Coordinator and/or the Director of AmeriCorps/Human Resource Director to travel six times annually. The travel to St. Thomas is for recruitment, training, supervision, interviews and quality assurance. The necessary sea plane fare costs \$175.00 round trip.

Grantee share: \$1,050

AC Coordinator traveling 6 times to St. Thomas @ \$175/trip = \$1,050

The Coordinator and or/Director travel to St. Thomas for recruitment, inspection, and program supervision. The \$175 represents the cost of a round trip ticket to St. Thomas per person.

The Corporation sponsored "National Conference on Volunteering and Service" for Territories is budgeted at: \$ 2,000

C.2. MEMBER TRAVEL

With four members in St. Thomas, we are budgeting airplane travel to bring the members to meet their peers in St. Croix four times annually for training opportunities and special events.

Grantee share: 4 members traveling 4 times each to St. Croix @ \$175/trip = \$ 2,800

The pre-orientation training takes place on St. Croix; therefore, the St. Thomas members are flown over to St. Croix to participate in the four days of pre-service training. Additionally, these members also travel to St. Croix for Dr. Martin Luther King day of service and mid and end service activities.

Narratives

Two vehicles are used exclusively by and for the AmeriCorps members (2 for QLH Cottage Parents). The vehicle insurance is approximately \$3,200 per year for both vehicles. Fuel and repair costs are estimated at \$175/wk x 52 weeks = \$9,100 total. These are included as Grantee matches.

Grantee share: \$12,300 for vehicle fuel and insurance

Total Grantee Share= \$12,300

D. EQUIPMENT

E. SUPPLIES

Supply costs are budgeted at \$1,040 as follows:

Member Identity items are \$40 per member;

We provide each member with:

2 t-shirts (\$20) and a hat (\$10.00) = \$30 x 26 members=\$780

Additionally we will purchase the following AmeriCorps identity items:

("Getting Things Done Patch" (\$40), Stickers (\$20); Lapel Pins (\$35), A/C Logo Patch (\$40),

Folders (\$120 pack of 30)

The member identity items are budgeted as a Corporation expense = \$1,040

All other travel, supplies, transportation, site costs, tools and equipment are offered in-kind by LSS.

F. CONTRACTS AND CONSULTANTS

Narratives

We do not anticipate any expenditure in this area.

G.1. STAFF TRAINING

Training is an integral part of LSS culture and all staff at LSS participates in a training bonus initiative where staff members earn bonuses for 40 hours of training directly related to the functions they perform. We will not list this as an AmeriCorps expense since it is an agency wide initiative and not always directly related to staff working with AmeriCorps members.

G.2. MEMBER TRAINING

We will still contract two trainers for our Pre-Service Orientation as well as the required First Aid/CPR. We will continue to prepare members in the areas of conflict resolution, team building, cultural training and communication skills. The breakdown for these Corporation expenditures is:

CPR/First Aid Training \$100 x 26 members = \$2,600 annually

(covers 2-days course and book)

Team Building/Communication Skills=

Conflict Resolution and Cultural Training =

Other training is provided in-kind by LSS/VI staff

F. EVALUATION SUMMARY OR PLAN

LSS recognized the need for an independent outside evaluator to assess the effectiveness of our work and assist us in improving. We contracted a Doctor of Economics to conduct this AmeriCorps evaluation which was completed in September, 2006 and submitted to the Corporation.

I. OTHER

Narratives

Other Member Costs - Food Handler's Cards:

This is a requirement for any member who handles food. All members are required to have a food handler's card. The cost for the test and card from the local Health Department is \$55.

Total Food Handler's Card expense: 26 members x \$55 = \$ 1,430

Grantee share: \$1,430

Another Grantee share includes criminal background check and fingerprints

@ \$39/member x 26 members= \$1,014

Total Grantee share for other member costs=\$ 1,014

Criminal Checks Cost \$9 x 26 members = \$234

Fingerprints Cost \$30 x 26 members = \$780

Criminal checks have already been completed on all our grant funded staff and all current members.

Space - Space occupied by the AmeriCorps members at our housing sites has been estimated at 1682 sq. ft. the cost estimate was at \$16 per sq. ft. = \$26,912

SUB TOTAL SECTION ONE: \$236,662

CORPORATION SHARE = \$ 57,462 or 24%

GRANTEE = \$ 179,199 or 76%

MATCH: SOURCES AND TYPE OF GRANTEE MATCH

SOURCE AMOUNT INTENDED PURPOSE

LSS General Fund-raising \$90,470 Salary matches and benefits for QLH Social Work Supervisor,

Narratives

Cottage Parent Supervisor, Human Resources Director, vehicle expenses, and other expenses. TYPE OF MATCH: CASH

LSS local VI government contracts \$ 29,670 Funds for salary & benefits for the QLH Director, Adult and Residential Outreach Services Director, Ginger Thomas Site Supervisor and Yellow Cedar Site Supervisor. TYPE OF MATCH: CASH

SECTION II: MEMBER COSTS

We have budgeted the minimum living allowance of \$11,800 for each full-time member (26).

a) Living Allowance: The formula for cost sharing is:

Total cost: $\$11,800 \times 26 \text{ members} = \$306,800$

Corporation share: $\$11,800 \times 26 \times 0.85 = \$260,780$

Grantee share: $\$11,800 \times 26 \times 0.15 = \$46,020$

Fringe Benefits:

LSS is budgeting for the following: FICA, Health Insurance, Workmen's Compensation, Food Handler's Cards, Food, Member Bonus.

B) FICA:

FICA is computed at 7.65% of salaries. The formula for cost sharing is:

$\$11,800 \times 26 \text{ members} = \$306,800 \times .0765 = \$23,470$

Narratives

Corporation share: $\$23,470 \times 0.85 = \$19,950$

Grantee share: $\$23,470 \times 0.15 = \$3,521$

C) Workmen's Compensation:

We are required to pay Workmen's Compensation for our members. Members fall into a category that uses the formula of 1.3% of the first \$8,424 of stipend. This amounts to \$110/member/year and applies to 26 members.

The formula for cost sharing is:

Total Workmen's Compensation cost: $(\$110 \times 26 \text{ members}) = \$2,860$

Corporation share: $\$2,860 \times 0.85 = \$2,431$

Grantee share: $\$2,860 \times 0.15 = \429

D) Health Insurance:

The agency rate for health insurance has increased each of the past five years and has increased again. After inviting bids for alternate coverage for years, we determined that CIGNA, although high, is still the most cost effective and most comprehensive coverage available to the USVI. The cost for each individual member is \$5,636 per annum.

The formula for cost sharing is:

Total Health Insurance cost: $\$5,636 \times 26 \text{ members} = \$146,536$

Corporation share: $\$5,636 \times 0.85 = \$124,556$

Grantee share: $\$5,636 \times 0.15 = \$21,980$

Narratives

E) Food - The members serving as Cottage Parents at Queen Louise Home for Children are provided two meals daily and the Social Services Assist is provided one meal daily. (2 meals x 4dys @ \$4 = \$32 wkly x \$50 wks x 12.5 mbrs = \$20,000)

F) Member Bonus - This bonus system was established as a reward system to compensate the members who follow guidelines and serve extra hours of service. This amount was estimated based on prior year average bonus cost.

SECTION II: Member Costs

Category Total Cost Corporation Share LSS/VI Share

FICA 23,470 19,950 3,521

Workmen's Comp 2,860 2,431 429

Health Insurance 146,536 124,556 21,980

Food

20,000

Member Bonus

11,000

Total Expenses \$203,866 \$146,936 \$56,929

80% 20%

MATCH: SOURCES AND TYPE OF GRANTEE MATCH

Narratives

SOURCE AMOUNT INTENDED PURPOSE

LSS General Fund-raising \$78,166 Stipend & benefit matches for 26 AmeriCorps mbrs.

SECTION III - ADMINISTRATIVE COSTS

A. Grantee Administrative costs computed \$65,727, which is 10% of the 10% allowable under CNCS guidelines 5% is \$23,259 and is listed as a Corporation share.

Grantee share=\$88,986 ([sum of CNCS and Grantee share for sections I and II] x 10

TOTAL BUDGET AND COST PER MEMBER

Our Total Budget is: \$836,314 for 26 members for a year.

The Corporation share is: \$488,440 of the total cost OR 65%.

The Grantee share is: \$347,875 or 42%.

Our Corporation cost per member is \$ 18,786

Evaluation Summary or Plan

F) EVALUATION SUMMARY OR PLAN

Lutheran Social Services recognized the need for an independent outside evaluator to assess the effectiveness of our work and assist us in improving. We contracted a Doctor of Economics to conduct this AmeriCorps evaluation which was completed in August, 2006 and submitted to the Corporation.

Amendment Justification

Narratives

N/A

Clarification Summary

Programmatic Clarification Items:

1. Clarification of compelling need: How does Lutheran Social Services identify and select the children, seniors and disabled adults served by this program?

The children at Queen Louise Home and disabled adults are not selected but rather are placed at our agency by the Department of Human Services. The process in which the seniors are selected is through a waiting list that is kept at the LSS Housing Management Division Office. Applicants first submit their applications and then are placed on a waiting list. When their name is called they go through an interview process to determine eligibility.

2. Clarify your plan for self-assessment and continuous improvement. Specifically, please describe how you will:

collect feedback during your "check ins" with clients, staff and members:

It is our intention, to once again engage a bipartisan member of our community to conduct a program evaluation. The previous evaluation was useful and once again expect good results/feedback.

Member surveys and community surveys will be collected twice during the year to assess and improve the services provided by the program for continuous improvement.

how "regularly" these check ins will occur

The surveys will be collected at mid-term and at the end of the term.

Narratives

how you will use the feedback to identify strengths and weaknesses and improve the program.

As we have done in the past, we will review, discuss and implement the appropriate changes.

3. Clarify how the local community provided input into deciding the types of services your program offers. Also, describe how the local community is involved in implementing the program.

St. Croix is a small community and the types of services provided by our program were determined by the obvious compelling community needs. Lutheran Social Services is the largest non-profit organization on St. Croix and our existing programs were first initiated due to the lack of services. There is only one government run facility for seniors, hardly addressing the growing demand for housing for the elderly. There is no facility other than Queen Louise Home for abandoned, neglected and abused children. There are also no facilities for adults with disabilities other than Lutheran Social Services.

The Department of Human Services, CASA, and the Disabilities Rights Center of the Virgin Islands, St. Croix are actively committed to the success of Lutheran Social Services.

4. Explain how you demonstrate member satisfaction. Also, please explain how the "member bonuses" described in the application narrative are paid. There are no line items in the budget for bonuses. LSS cost

The Coordinator and Supervisors meet with the members on a regular basis at which time members are encouraged to express their satisfaction or dissatisfaction. The member bonus system was established as a reward system to compensate the members who follow guidelines and serve extra hours of service.

Narratives

The following further describes the rules and payment method:

AmeriCorps Member Bonus

A member will be ineligible for a bonus if any of the following infractions are broken:

1. Three verbal warnings (this means a member can't have any more than two verbals)
2. Two written warnings (this means a member can't have any more than one written)
3. One suspension

Remember, you are not eligible for a bonus if you do not adhere to the AmeriCorps contract (this includes non-completion of the full service year), or LSS manual. In addition, the member is ineligible if any of the above infractions have occurred.

The following criteria will be used for the monetary bonuses:

Queen Louise Home/Cottage Parents criteria;

As a base bonus, all Cottage Parents will receive a \$500 bonus when they obtain 1,904 hours.

* If the Cottage Parent obtains 115% above the 1,904 hours, which is 2,190 hours, they earn an additional \$300. (2,190 hours to 2,399 hours= additional \$300)

* If the Cottage Parent obtains 126% above the 1,904 hours, which is 2,400 hours, they earn an additional \$400. (2,400 hours to 2,474 hours=additional \$400)

* If the Cottage Parent obtains 130% above the 1,904 hours, which is 2,475 hours, they earn an additional \$600 (2,475 + hours=additional \$600)

Service Coordinator Assistant, Job Coach Assistant, or Social Work Assistant criteria;

* 104% of 1,700 hours, or 1,768 hours +, earns a \$300 bonus (1,768 to 1,835 hours)

Narratives

* 108% of 1,700 hours, or 1,836 hours +, earns a \$400 bonus (1,836 to 1,903 hours)

* 112% of 1,700 hours, or 1,904 hours +, earns a \$500 bonus (1,904 hours +)

5. Provide a detailed list of the training topics covered with members during the pre-service orientation, the site-specific orientation, and during the year.

Pre-Service Orientation Trainings:

Erracism" and Cultural Diversity

Team Building & Leadership Development

Conflict Resolution

Organizational Culture & Norms

Learning the Rules

Racism: Prejudice/Discrimination

VI Government, History & Culture

Site-specific trainings:

Cultural Diversity/Cross Cultural Sensitivity

Behavior Modification

ADA Awareness

Autism

Conflict resolution and abuse,

Sign language and Sensitivity to hearing and visually impaired students.

Narratives

Universal Precautions

Disability Awareness

Americans with Disabilities Act

Voices that Count

Mental Illness Part I and II

ADA Trainer Network

Born Learning

Other Trainings:

CPR/First Aid

Healthy and Unhealthy Relationships

Self-Esteem

HIV - Safe Sex

Sexual Harassment in your Workplace

Domestic Abuse

Preparing for Job Interviews

Purpose and Benefits of Having a Will and Power of Attorney

Diabetes Self-Management

Disaster Preparedness

Citizenship

Diversity and Sensitivity

6. Explain how you provide well-designed training or service activities that promote and sustain post-service, an ethic of service and civic responsibility, including structured opportunities for members to

Narratives

reflect on and learn from their service.

Several of the trainings and service activities that are provided by our program are determined by member selection through the member committees that are formed during pre-service training. This process allows them to research and evaluate the areas in our community that demonstrate the most needs. Identifying service opportunities that tackle problem areas in our community helps to create awareness and instills community efforts which are carried on post service. Members are given an opportunity to evaluate and discuss their experiences and share the impact received.

Continues services -- provide

7. Provide more details about your plans to raise diverse, non-federal funds to support the program. The application only says LSS must raise \$650,000 through fundraising.

Private Support/Special Events

Golf Tournament \$145,000

Kayak for Kids \$ 22,000

Wine Tasking \$ 7,500

\$174,500

Direct Mail Solicitation

Easter Appeal \$ 20,000

Christmas Appeal \$ 30,000

Hess-Avis \$ 32,000

Narratives

\$ 82,000

Foundation Support \$123,000

Individual & Corporate gifts \$259,500

Other Gifts

Coins for Kids \$ 5,000

Donation Boxes \$ 6,000

\$ 11,000

Total \$650,000

8. Explain how the program enhances the capacity-building of other organizations and institutions important to the community.

The Virgin Islands Department of Human Services is the primary organization that addresses social needs in the Virgin Islands. Lutheran Social Services offers services that are otherwise unavailable in the community. As explain earlier, there is only one senior facility with a capacity of 65. Territory wide over 500 beds are needed and Lutheran Social Services is the only alternative. Facilities for adults with disabilities and homes for abused, abandoned and neglected are non-existent.

Narratives

9. In the "Organizational Capacity" section of the application, you are asked to describe your plan or systems for organizational self-assessment and continuous improvement. This is referring to the overall Lutheran Social Services organization in the Virgin Islands, not to only your AmeriCorps program. Please provide a description of the self-assessment and continuous improvement plan for Lutheran Social Services, VI.

- Lutheran Social Services has not performed an on-going organizational self assessment. We have; however, performed various exercises that speak to self assessments. Lutheran Social Services for example has a federal program that mandates an annual self assessment that incorporates many aspects of the total agency to include accounting, board functionality, staffing, training, quality of services, facilities etc. Going forward, we will institute these self assessments process.

10. Describe how you determine training & technical assistance needs for your program, and how you secure technical assistance.

Our training needs are determined by member needs. Because many of our members have not been exposed to a variety of life experiences, most of them require basic trainings in all the areas previously listed. We rely on community members who are skilled in certain areas to provide technical assistance to our agency. Some of that expertise might come from the University of the Virgin Islands, Department of Human Services, Women Coalition, and other. In the past, the Corporation has assisted with technical assistance need by sending trainers to assist us with our needs.

Narratives

11. The cost/MSY of the program is \$20,078. Please justify this amount. You may consider requesting a waiver.

The cost per member in our previous grant award remained the same from 2007 -- 2009. The health insurance and member allowance also increased each of those three years. Effective April 1, 2010, our health insurance increased by an additional 25% thus resulting in a significant increase in our per member cost. We have eliminated the request for a vehicle. This brings down the cost per member to \$18,786

AMERICORPS BUDGET 2010-2011

ORIGINAL ADJUSTED

COST-CNCS COST-CNCS

MEMBER COST \$ 260,780.00 \$ 260,780.00

FICA TAX EXPENSE \$ 19,950.00 \$ 19,950.00

HEALTH INSURANCE \$ 124,556.00 \$ 124,556.00

Narratives

WORKMEN'S COMPENSATION	\$	2,431.00	\$	2,431.00
INDENTITY ITEMS	\$	1,040.00	\$	1,040.00
CPR TRAINING	\$	2,600.00	\$	2,600.00
OTHER PERSONNEL EXPENSES	\$	43,103.00	\$	43,103.00
FICATAX EXPENSE	\$	3,297.00	\$	3,297.00
WORMEN'S COMPENSATION	\$	138.00	\$	138.00
HEALTH INSURANCE	\$	5,285.00	\$	5,285.00
NATIONAL CONFERENCE	\$	2,000.00	\$	2,000.00
VEHICLE	\$	32,000.00	\$	-
SUBTOTAL	\$	497,180.00	\$	465,180.00
ADMINISTRATIVE COST	\$	24,859.00	\$	23,259.00

TOTAL 522,039.00 488,439.00

COST PER MEMBER 20,078.42 18,786.12

NOTE: MEMBERS HEALTH INSURANCE INCREASED BY \$56,000, RESULTING IN INSURANCE COST PER MEMBER OF APPROXIMATELY \$2,000. THE PREVIOUS GRANT LOCKED THE THE BUDGET AT 2007's INSURANCE RATE FOR 3 YEARS; HOWEVER, THE INSURANCE PREMIUM INCREASED EACH OF THOSE YEARS.

Narratives

12. Please provide a copy of your completed evaluation.

A complete copy of the evaluation was express mailed on May 12, 2010. The track number EH913450555US.

Continuation Changes

CONTINUATION

Year 2

Budget:

Due to the high cost of living in the Virgin Islands, it has been challenging managing the constant increases in insurance cost. Members health insurance increased by \$21,117, resulting in insurance cost increase to CNC per member of approximately \$812. Members living allowance and FICA tax had a cost increase per member of \$284 to CNC. These two amounts account for the majority of the increases in the cost per member this year of \$1,152.

Enrollment:

We interviewed many candidates that looked promising but many had conflicting schedules due to school, employment or family life which prevented them from joining the program. As a corrective measure, we will begin our recruitment process earlier and increase our media exposure to attract potential candidates.

Retention:

During our last full year of program operation, we lost members due to non-compliance of rules and regulations, service abandonment, jobs, and transfer due to medical reasons. As an improvement measure, we will review the rules and regulations at monthly meetings, encourage and motivate the

Narratives

members by augmenting their understanding of the program and the community in which they serve.

Performance Measures

SAA Characteristics

- AmeriCorps Member Population - None
- Geographic Focus - Rural
- Geographic Focus - Urban
- Encore Program

Priority Areas

- | | |
|---|---|
| <input type="checkbox"/> Education | <input type="checkbox"/> Healthy Futures |
| <i>Selected for National Measure</i> <input type="checkbox"/> | <i>Selected for National Measure</i> <input type="checkbox"/> |
| <input type="checkbox"/> Environmental Stewardship | <input type="checkbox"/> Veterans and Military Families |
| <i>Selected for National Measure</i> <input type="checkbox"/> | <i>Selected for National Measure</i> <input type="checkbox"/> |
| <input type="checkbox"/> Economic Opportunity | <input checked="" type="checkbox"/> Other |
| <i>Selected for National Measure</i> <input type="checkbox"/> | <i>Selected for National Measure</i> <input type="checkbox"/> |

Grand Total of all MSYs entered for all Priority Areas 0

Service Categories

- | | | |
|------------------------------------|---|---|
| Other Education | Primary <input type="checkbox"/> | Secondary <input type="checkbox"/> |
| Community-Based Volunteer Programs | Primary <input type="checkbox"/> | Secondary <input type="checkbox"/> |
| Senior Citizens Assistance | Primary <input type="checkbox"/> | Secondary <input checked="" type="checkbox"/> |
| Other Human Needs | Primary <input checked="" type="checkbox"/> | Secondary <input type="checkbox"/> |

Queen Louise Home for Children

Service Category: Other Human Needs

Measure Category: Needs and Service Activities

Strategy to Achieve Results

Briefly describe how you will achieve this result (Max 4,000 chars.)

12 AmeriCorps Cottage Parents will provide assistance and care with the children's daily routine to include both behavioral and personal skills for twelve children.

Results

Result: End Outcome

There will be children who are successfully discharged into a safe home (adoptive, foster, or family).

Indicator:

Target: Percent of children whom are discharged into a home and will be maintained at this environment.

Target Value: 80%

Instruments: Quarterly social work review census

PM Statement: There will be children whom are successfully discharged/placed into a safe home environment, and 80% of those children will be maintained at this home environment.

Prev. Yrs. Data

Result: Intermediate Outcome

The children at Queen Louise Home will improve their health and emotional stability through the care of the Cottage Parents. Improvement in behavior and personal skills (ex. dressing independently, tying shoe laces, brushing teeth).

Indicator: Percentage of children who improve behavioral and personal skills

Target: Each year the children of Queen Louise Home will increase their behavior and personal skill assessment average

Target Value: 80%

Instruments: Star Report

PM Statement: There will be an annual percentage increase in the improved health and stability of the children; there will be an improvement in behavioral and personal skills such as dressing independently, tying shoe laces, brushing teeth, obeying rules, listening to Cottage Parents and going to bed on time. Improvement in school interest including attendance will also be measured.

Prev. Yrs. Data

Result: Output

13 members at Queen Louise Home for Children will receive a minimum of five trainings per year in topics pertaining to child development.

Indicator: Number of trainings given to Cottage Parents and Social Work Assistant pertinent to

Target: 100% of the Cottage Parents Soical Work Assistant will increase their knowledge and skills pertinent to caring for abused and neglected children.

Target Value: 5

Instruments: Quarterly Training Logs

PM Statement: Queen Louise Home members will be provided a minimum of 5 site specific trainings focused around child development. This will in turn increase the members' knowledge and skills in dealing with the children.

Prev. Yrs. Data

Result: Output

their site.

Result: Output

12 children will improve their health and personal skills by 50% at the end of the program year.

Indicator:

Target: 50% of the children will improve their health and learn personal skills (dressing independently, tying shoe laces, brushing teeth).

Target Value: 50%

Instruments: Quaterly Star Reports and Medical checklist

PM Statement: The children at Queen Louise Home will improve their health, behavioral and personal skills by 50%.

Prev. Yrs. Data

Required Documents

<u>Document Name</u>	<u>Status</u>
Evaluation	Sent
Federally Approved Indirect Cost Agreement	Not Applicable
Labor Union Concurrence	Not Applicable