

A. PERSONNEL (FEDERAL)

Name	Position	Basis	Percentage	Year 1	Year 2	Year 3	Total
Vacant	Policy Analyst	Year	100%	\$ 62,400.00	\$ 62,400.00	\$ 62,400.00	\$ 187,200.00
Vacant	Policy Analyst	Year	100%	\$ 62,400.00	\$ 62,400.00	\$ 62,400.00	\$ 187,200.00
Vacant	Project Director	Year	100%	\$ 83,299.00	\$ 83,299.00	\$ 83,299.00	\$ 249,897.00
Vacant	Organizational Development Coordinator	Year	100%	\$ 62,400.00	\$ 62,400.00	\$ 62,400.00	\$ 187,200.00
Vacant	Organizational Development Coordinator	Year	100%	\$ 62,400.00	\$ 62,400.00	\$ 62,400.00	\$ 187,200.00
				\$ 332,899.00	\$ 332,899.00	\$ 332,899.00	\$ 998,697.00

PERSONNEL NARRATIVE (FEDERAL)

In accordance with the mandatory requirement to hire a full time coordinator, the DOC will recruit and hire a full time, experienced manager to staff the Task Force. This position will be given the title of Project Director. Several implementation strategies require additional staff to complete the action steps. The policy strategy will require 2 analysts to develop, write, disseminate and train on new and revised policies and directives. The Organization Development Coordinators will work within the training strategy to expand the training capacity within the state. All position are limited service (only for the duration of the grant) for the purposes of implementing strategies outlined in the grant narrative. The project design ensures that the work of these can be sustained once the grant period ends

B. Fringe Benefits (FEDERAL)

Name	Position	Base	Rate	Year 1	Year 2	Year 3	Total
Vacant	Policy Analyst	\$ 62,400.00	0.55	\$ 34,320	\$ 34,320	\$ 34,320	\$ 102,960
Vacant	Policy Analyst	\$ 62,400.00	0.55	\$ 34,320	\$ 34,320	\$ 34,320	\$ 102,960
Vacant	Project Director	\$ 83,299.00	0.55	\$ 45,814	\$ 45,814	\$ 45,814	\$ 137,443
Vacant	Organizational Development Coordinator	\$ 62,400.00	0.55	\$ 34,320	\$ 34,320	\$ 34,320	\$ 102,960
Vacant	Organizational Development Coordinator	\$ 62,400.00	0.55	\$ 34,320	\$ 34,320	\$ 34,320	\$ 102,960
				\$ 183,094	\$ 183,094	\$ 183,094	\$ 549,283

Fringe Benefits Narrative (FEDERAL)

All new positions are limited services for the duration of the grant. According to state personnel rules, limited service employees receive the same benefits package as permanent employees. The computation is broken out below.

- FICA – 0.0765
- Dental/EAP – 0.0188
- Health Insurance – .287
- Retirement – 0.1711
- Total Fringe – 0.5534

C. Travel (FEDERAL)

Purpose of Travel	Item	Year 1	Year 2	Year 3	Total	Cost
Travel to DOJ	Lodging	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 10,800.00	
	Meals	\$ 384.00	\$ 384.00	\$ 384.00	\$ 1,152.00	
Sponsored Meetings	Mileage				\$ -	
	Airfare	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00	
	Local Transportation	\$ 120.00	\$ 120.00	\$ 120.00	\$ 360.00	
		\$ 5,604.00	\$ 5,604.00	\$ 5,604.00	\$ 16,812.00	\$ 16,812.00

Purpose of Travel	Item	Year 1	Year 2	Year 3	Total	Cost
EPICS TRAINING	Lodging	\$ 6,000.00	\$ 6,000.00		\$ 12,000.00	
	Meals				\$ -	
	Mileage	\$ 280.00	\$ 280.00		\$ 560.00	
					\$ -	
		\$ 6,280.00	\$ 6,280.00	\$ -	\$ 12,560.00	\$ 12,560.00

Purpose of Travel	Item	Year 1	Year 2	Year 3	Total	Cost
Travel to instate meetings	Mileage	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 21,000.00	
					\$ -	
		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 21,000.00	\$ 21,000.00

Total TRAVEL COSTS		\$ 18,884.00	\$ 18,884.00	\$ 12,604.00	\$ 50,372.00	\$ 50,372.00
---------------------------	--	---------------------	---------------------	---------------------	---------------------	---------------------

TRAVEL NARRATIVE (FEDERAL)

1. Travel to DOJ meetings: The calculation for lodging is \$300/night for 4 nights with 3 people attending. The calculation for meals is based on the State of Vermont Out of State reimbursement rate of \$32/day. Airfare is \$500 round trip for 3 people. Local Transportation is Taxi or other service between airports/hotels.

2. EPICS Training: We plan to hold two separate trainings. The training will be over 3 days. The costs include lodging for 10 people at \$200/night. There is also a conference room fee of \$200 for each sessions and mileage for staff to travel. Mileage is reimbursed at \$.56

3. Instate Mileage: The training and data sharing/collaboration strategy will require significant travel within the state. This expense assumes 250 miles per week, 50 weeks of the year at a reimbursement of \$.56/mile.

D. Equipment (FEDERAL)

Item	Quantity	Cost	Year 1	Year 2	Year 3	Cost
Laptops for project staff	5	\$ 1,000.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Laptops for EPICS Trainers	26	\$ 1,000.00	\$ 26,000.00	\$ -	\$ -	\$ 26,000.00
Audio Recorders for EPICS Staff	170	50	\$ 8,500.00			\$ 8,500.00
E- Learning Software	1	\$ 100,000.00		\$ 100,000.00		\$ 100,000.00
			\$ 39,500.00	\$ 100,000.00	\$ -	\$ 139,500.00

EQUIPMENT NARRATIVE (FEDERAL)

New staff will require laptops to conduct their work. The project is statewide and staff will be working remotely on a regular basis. Staff will also require cell phone service and a data plan. The rate for each phone per year is \$840 and cost \$2,520 for the year period of the grant.

The EPICS strategy is designed to provide the DOC with 26 in-house EPICS trainers. These trainers will travel throughout the state to provide training and coaching sessions. They will each need a laptop to effectively conduct their work. Another component of EPICS is to record sessions with clients. Each casework will need an audio recorder to tape the sessions and submit them for quality assurance purposes.

The Training and EPICS strategies will both rely on the purchase of e-learning software. EPICS content will be posted in the system and available to community partners. Courses within these systems (there are many off the shelf products available) are designed to engage learners through an interactive learning environment and written by corrections professionals with expertise in their course subject areas. Each course is self-paced and includes a final exam; certificates may be printed upon successful completion of the course. The benefits of an e-learning system include: strengthened compliance, mitigated risk, reduced training time, cost and effort, and increased quality improvement.

E. Supplies (FEDERAL)

Supply Items	Quantity	Cost	Year 1	Year 2	Year 3	Cost
General Office Supplies	36	\$ 100.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 3,600.00
Brochures	200	\$ 0.20	\$ 40.00			\$ 40.00
Training Materials/Booklets	100	\$ 15.00	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
			\$ 2,740.00	\$ 1,200.00	\$ 1,200.00	\$ 5,140.00

SUPPLIES NARRATIVE (FEDERAL)

Project staff will need office supplies such a paper, pens, desk supplies, flip chart paper and other miscellaneous items. We calculate the cost for 5 people at \$100/month. As part of the communication activity around the grant, we will produce and print brochures for distribution. These brochures will be printed by our Correction Industries Print Shop at a cost of \$.20 per piece. The training strategy will also require printing of materials and booklet. The Correctional Industries Print Shop will also produce these.

F. Construction No Costs

G. Contracts (FEDERAL)

	Year 1	Year 2	Year 3	Cost
Grant Evaluation	\$ 75,000.00	\$ 100,000.00	\$ 125,000.00	\$ 300,000.00
Risk Reduction Program Evaluation	\$ 25,000.00	\$ 24,700.00	\$ 36,100.00	\$ 85,800.00
University of Cincinnati - Corrections Program Checklist Training	\$ 20,000.00	\$ 20,000.00		\$ 40,000.00
University of Cincinnati - EPICS e-content development	\$ 19,500.00			\$ 19,500.00
University of Cincinnati - ORAS validation and norming study			\$ 35,000.00	\$ 35,000.00
Data Sharing Strategy	\$ 74,983.00	\$ 69,823.00	\$ 49,903.00	\$ 194,709.00
Training Strategy	\$ 150,000.00	\$ 100,000.00	\$ 150,000.00	\$ 400,000.00
Domestic Violence Program Development	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	\$ 100,000.00
New England Addiction Technology Transfer Center (ATTC)	\$ 9,000.00			\$ 9,000.00
Grants to support resource for Civil Legal Aid	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 60,000.00
	\$ 418,483.00	\$ 359,523.00	\$ 466,003.00	\$ 1,244,009.00

Contracts Narrative (FEDERAL)

1. Grant Evaluation: To comply the requirements of the grant, the DOC will contract with an independent third party evaluator. We estimate the cost of the evaluation to be 10% of the overall award.

2. Risk Reduction Program Evaluation: The DOC will contract with a independent vendor to conduct an evaluation one or more of its risk reduction programs. New programming was put into place in January 2014. The DOC does not have staff capacity to conduct an evaluation of these efforts and will need to demonstrate the impact of this programming to legislators in future budgeting cycles.

3. University of Cincinnati - Corrections Program Checklist (CPC): The Quality Assurance strategy is based on increasing capacity within the state to assess the fidelity of programs offered to those involved in the criminal justice system. DOC will contract with the University of Cincinnati to train 16 individuals in the CPC.

4. University of Cincinnati- EPICS e-content development: As part of the Training strategy, DOC will partner with the University to develop 19 modules that can be delivered via the web (through an e-learning system).

5. University of Cincinnati -ORAS Norming and Validation Study: The DOC is currently implementing the ORAS developed by the University. The DOC will need to norm and validate the results for the Vermont population to assure it is predictive.

6. Data Sharing Strategy: The DOC will contract with an outside party to provide technical assistance to develop and the process for data sharing and integrated case management. The use of a neutral party is needed to break through the barriers and conflicts that will arise during implementation of this strategy. Funds will also be used to support any direct service activities related to testing the system.

7. Training Strategy: The largest component of the implementation plan is to develop a training system that goes beyond the Department of Corrections and can be sustained once the grant period is ended. Funds is this item will be use to support the identification/development, expansion, and documentation of this training program. Also within this line time are the initial EPICS trainings for staff and EPICS Train the Trainer.

8. Domestic Violence Program Development: This strategy will require researching, testing and implementing an evidence based domestic violence curriculum.

9. ATTC Training: The DOC will work with the ATTC to bring training and consultation in the adoption and implementation of the evidence-based practice of Motivational Interviewing and Criminal Justice Treatment planning.

10. Grants for Civil Legal Aid: SCA funds will be used to increase opportunities for individuals to procure state issued identification and support for other legal issues allowable with these funds that help stabilize individuals. The DOC will release and RFP to grant the dollars out to an organization that has experience with these matters.

H.	Other Costs								
	Item	Quantity	Cost	Year 1	Year 2	Year 3	Cost		
	Cell phone service for project staff	5	\$ 840.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 12,600.00		
	Conference Room Fee (EPICS Training)	1.00	\$ 200.00	\$ 200.00	\$ 200.00		\$ 200.00		
				\$ 4,400.00	\$ 4,400.00	\$ 4,200.00	\$ 12,800.00		

Budget Summary

Category	Federal Request Y1	Federal Request Y2	Federal Request Y3	Total Cost
A. Personnel	\$ 332,899	\$ 332,899	\$ 332,899	\$ 998,697.00
B. Fringe Benefits	\$ 183,094	\$ 183,094	\$ 183,094	\$ 549,283.00
C. Travel	\$ 18,884	\$ 18,884	\$ 12,604	\$ 50,372.00
D. Equipment	\$ 39,500	\$ 100,000	\$ -	\$ 139,500.00
E. Supplies	\$ 2,740	\$ 1,200	\$ 1,200	\$ 5,140.00
F. Construction	\$ -	\$ -	\$ -	\$ -
G. Contracts	\$ 418,483	\$ 359,523	\$ 466,003	\$ 1,244,009.00
H. Other	\$ 4,400	\$ 4,400	\$ 4,200	
Total Direct Costs	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,987,001.00
I. Indirect Costs				
TOTAL PROJECT COSTS	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,987,001.00