



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Fiscal Committee Members
From: Nathan Lavery, Fiscal Analyst
Date: October 30, 2013
Subject: Grant Requests

Enclosed please find eight (8) items that the Joint Fiscal Office has received from the administration. One limited service position is associated with these items.

JFO #2643 – \$150,000 grant from New England Waste Services of Vermont to the Vermont Agency of Transportation. These funds will be used to match federal funding designated for improvements to the Newport State Airport.
[JFO received 10/14/13]

JFO #2644 – Donation of truck and trailer valued at \$17,870 from Fletcher Allen Health Care to the Vermont Department of Health. This equipment will become part of the Public Health Preparedness program (in support of the Medical Reserve Corp, Medical Surge, and Mobile Hospital) and be deployed when requested by Vermont hospitals and local emergency response agencies.
[JFO received 10/23/13]

JFO #2645 – \$60,000 grant from the U.S. Department of Justice to the Vermont Department of Corrections. These funds will be used to create a system-wide approach to reentry by assembling a task force of stakeholders to analyze current conditions and develop a plan that includes recidivism reduction goals.
[JFO received 10/23/13]

JFO #2646 – \$300,000 grant from the U.S. Department of Justice to the Vermont Judiciary. These funds will be used in Windham County to implement a domestic violence docket that will enhance services to victims of domestic violence. **One (1) limited service position** is associated with this request.
[JFO received 10/28/13]

JFO #2647 – \$325,000 grant from the U.S. Department of Health and Human Services to the Vermont Department of Health. These funds will be used to enhance health policies focused on Vermont youth, such as measuring the health environment at schools and conducting the Youth Risk Behavior Survey.
[JFO received 10/28/13]

JFO #2648 – \$450,000 grant from the U.S. Department of Health and Human Services to the Vermont Agency of Human Services. This grant will fund an employment program aimed at helping older

refugees find employment. The funding will also support younger refugees making the transition from secondary school to the workforce or higher education.

[JFO received 10/28/13]

JFO #2649 – \$64,902 grant from the U.S. Department of Justice to the Vermont Center for Crime Victim Services (VCCVS). These funds will be used to develop a plan for increasing accessibility to VCCVS services among people with disabilities.

[JFO received 10/28/13]

JFO #2650 – \$264,104 grant from the U.S. Department of Justice to the Vermont Center for Crime Victim Services (VCCVS). These funds will be used support a training program (for law enforcement and advocates) designed to promote cooperation and produce a plan aimed at reducing fatalities associated with domestic violence and stalking.

[JFO received 10/28/13]

Please review the enclosed materials and notify the Joint Fiscal Office (Nathan Lavery at (802) 828-1488; nlavery@leg.state.vt.us) if you have questions or would like an item held for legislative review. Unless we hear from you to the contrary by November 13 we will assume that you agree to consider as final the Governor's acceptance of these requests.

SPO 2645

**STATE OF VERMONT
 FINANCE & MANAGEMENT GRANT REVIEW FORM**

Grant Summary:		The grant is to create a system-wide approach to reentry by developing a Task Force and develop a work plan. The plan will include data collection, review of laws, align practices, analyze incarcerated reentry and supervised population needs assessment, evidence based practices and then develop an implementation plan that establishes recidivism reduction goals.			
Date:		10/16/2013			
Department:		Department of Corrections			
Legal Title of Grant:		Second Chance Act Comprehensive Statewide Adult Recidivism Reduction Planning Program.			
Federal Catalog #:		16.812			
Grant/Donor Name and Address:		Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, Washington DC 20531			
Grant Period:		From:	To:		
		10/1/2013	9/30/2014		
Grant/Donation		Federal funds total \$60,000			
	SFY 1	SFY 2	SFY 3	Total	Comments
Grant Amount:	\$100,122	\$20,000	\$	\$120,122	Available only after shutdown is resolved
Position Information:		# Positions	Explanation/Comments		
		0			
Additional Comments:		This should be provisionally approved due to funding unavailable due to federal shutdown since October 1, 2013. If funds become available, DOC will draw down the funding.			

Department of Finance & Management	<i>[Signature]</i> 10/16/13	(Initial)
Secretary of Administration	<i>[Signature]</i> 10/16/13	(Initial)
Sent To Joint Fiscal Office	10/17/13	Date



STATE OF VERMONT REQUEST FOR GRANT (*) ACCEPTANCE (Form AA-1)

BASIC GRANT INFORMATION

1. Agency:	Human Services		
2. Department:	Corrections		
3. Program:	FY13 Second Chance Actt Comprehensive Statewide Adult Recidivism Reduction Planning Program		
4. Legal Title of Grant:	FY13 Second Chance Actt Comprehensive Statewide Adult Recidivism Reduction Planning Program		
5. Federal Catalog #:	16.812 (Grant Award # 2013-CZ-BX-0037)		
6. Grant/Donor Name and Address:	Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, Washington DC, 20531		
7. Grant Period:	From:	10/1/2013	To: 9/30/2014

8. Purpose of Grant:
 The grant recipient will use the funds to create a system-wide approach to reentry that is unified and collaborative. The current planning process will be expanded to include a Task Force and all stakeholders in the reentry effort with an overall long-term result of a statewide system that responds to an offender at the start of incarceration and ends with successful community reintegration. The objectives of the work plan are to: (a) develop a shared vision; (b) develop a plan for data collection and sharing; (c) review statutory environment, policies, and practices across the system and establish a plan to coordinate and align practices; (d) conduct an analysis of the currently incarcerated, reentering and supervised population; (e) review risks and needs assessments; (f) assess the use of evidence based practices; and (g) complete the Implementation Plan an establish the recidivism reduction goal.

9. Impact on existing program if grant is not Accepted:
 None.

10. BUDGET INFORMATION

	SFY 1 FY 14	SFY 2 FY 15	SFY 3 FY	Comments
Expenditures:				
Personal Services	\$84,186	\$20,000	\$	
Operating Expenses	\$15,936	\$	\$	
Grants	\$	\$	\$	
Total	\$100,122	\$20,000	\$	
Revenues:				
State Funds:				
Cash	\$50,122	\$10,000	\$	
In-Kind	\$11,836	\$10,000	\$	
	\$38,286	\$	\$	
Federal Funds:				
(Direct Costs)	\$50,000	\$10,000	\$	
(Statewide Indirect)	\$	\$	\$	
(Departmental Indirect)	\$	\$	\$	
Other Funds:				
Grant (source)	\$	\$	\$	
Total	\$100,122	\$20,000	\$	

OCT 11 2013

STATE OF VERMONT REQUEST FOR GRANT (*) ACCEPTANCE (Form AA-1)

Appropriation No:	34800040000	Amount:	\$50,000
			\$
			\$
			\$
			\$
			\$
			\$
		Total	\$50,000

Has current fiscal year budget detail been entered into Vantage? Yes No

PERSONAL SERVICE INFORMATION

11. Will monies from this grant be used to fund one or more Personal Service Contracts? Yes No
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Andrew Pallito Agreed by: JP (initial)

12. Limited Service Position Information:	# Positions	Title
Total Positions		

12a. Equipment and space for these positions: Is presently available. Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):	Signature: <u>JPallito</u>	Date: <u>10/8/13</u>
	Title: <u>Commissioner, Department of Corrections</u>	
	Signature: <u>Dorie Henry</u>	Date: <u>10/9/13</u>
	Title: <u>Secretary, Agency of Human Services</u>	

14. SECRETARY OF ADMINISTRATION

<input checked="" type="checkbox"/> Approved:	<u>[Signature]</u> Deputy	Date: <u>10/16/13</u>
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15. ACTION BY GOVERNOR

<input checked="" type="checkbox"/> Accepted	<u>[Signature]</u>	Date: <u>10/17/13</u>
<input type="checkbox"/> Rejected	(Governor's signature)	Date:

16. DOCUMENTATION REQUIRED

Required GRANT Documentation

- | | |
|---|---|
| <input checked="" type="checkbox"/> Request Memo | <input type="checkbox"/> Notice of Donation (if any) |
| <input type="checkbox"/> Dept. project approval (if applicable) | <input type="checkbox"/> Grant (Project) Timeline (if applicable) |
| <input checked="" type="checkbox"/> Notice of Award | <input type="checkbox"/> Request for Extension (if applicable) |
| <input checked="" type="checkbox"/> Grant Agreement | <input type="checkbox"/> Form AA-1PN attached (if applicable) |

STATE OF VERMONT REQUEST FOR GRANT (*) ACCEPTANCE (Form AA-1)

<input checked="" type="checkbox"/> Grant Budget	
End Form AA-1	
(*) The term "grant" refers to any grant, gift, loan, or any sum of money or thing of value to be accepted by any agency, department, commission, board, or other part of state government (see 32 V.S.A. §5).	



Department of Justice
Office of Justice Programs
Bureau of Justice Assistance

Grant

PAGE 1 OF 5

I. RECIPIENT NAME AND ADDRESS (Including Zip Code)

Vermont Department of Corrections
103 South Main Street
Waterbury, VT 05671

4. AWARD NUMBER: 2013-CZ-BX-0037

5. PROJECT PERIOD: FROM 10/01/2013 TO 09/30/2014
BUDGET PERIOD: FROM 10/01/2013 TO 09/30/2014

6. AWARD DATE 09/30/2013

7. ACTION

1A. GRANTEE IRS/VENDOR NO.
036000276

8. SUPPLEMENT NUMBER
00

Initial

9. PREVIOUS AWARD AMOUNT

\$ 0

3. PROJECT TITLE

Vermont: Developing a System-Wide Approach to Re-entry

10. AMOUNT OF THIS AWARD

\$ 60,000

11. TOTAL AWARD

\$ 60,000

12. SPECIAL CONDITIONS

THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTHON THE ATTACHED PAGE(S).

13. STATUTORY AUTHORITY FOR GRANT

This project is supported under FY13(BJA - Second Chance Act Demonstration Programs) 42 USC 3797w

15. METHOD OF PAYMENT

GPRS

AGENCY APPROVAL

GRANTEE ACCEPTANCE

16. TYPED NAME AND TITLE OF APPROVING OFFICIAL

Karol Virginia Mason
Assistant Attorney General

18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL

Andrew Pallito
Commissioner

17. SIGNATURE OF APPROVING OFFICIAL

Karol V. Mason

19. SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL

19A. DATE

AGENCY USE ONLY

20. ACCOUNTING CLASSIFICATION CODES

FISCAL YEAR	FUND	DC	BUD.	A	OFC.	DIV.	RE	SUB.	POMS	AMOUNT
EAR	ODE	CT.				G.				
X	B	CZ	80	00	00					60000

21. MCZUGT1733

those released between 2008 and 2011, the primary locations of residence were Chittenden County (24%), Rutland County (10%), Washington County (8%) and Windham County (8%).

2. Program Design and Implementation

2.1 Recidivism reduction goal established for this project.

This project will focus on moderate to high risk offenders reentering the community. The recidivism goal is to reduce the 30+ day re-lodging rate for sentenced offenders released to furlough supervision. In 2011, the re-lodging rate was 60.8% for offenders who scored HIGH on the LSI, 46.6% for offender who scored MODERATE and, 36.1% for offenders who scored LOW. Concentrating principally on the HIGH and MODERATE groups of furloughees, the goal is to bring the re-lodging rate to the current 36.1% amongst the LOW group. Achieving that result would represent a 60% reduction for the smaller HIGH group (20% of releasees) and a 22% reduction for the larger MODERATE group (45% of releases).

2.2 Data sets required to be accessed during the planning project period. Data will be pulled from a variety sources: Data from the Department Offender Management System: *LSI-R scores; Sentence Information:* Minimums, Maximums, Duration; *Education Status:* Attained of High School Diploma; *Releases:* number of releases, type of release, movement between statuses; *Returns; Vocational Training.* Data from Correction Care Solutions (Contracted Medical Provider for Incarcerated Offenders): Mental Health status - number of offenders with a mental health disorder. Data from Court Administrators Office: Monthly dispositions

Through the Planning Grant, the Department will convene a Task Force (*See Attachment F: VT Grant Work Plan*) charged with reviewing the current data, assessing data gaps and needs, and accessing other available data sets. A stated goal for the planning process is to increase access to and sharing of information across the system.

2.3 Present a statewide strategic planning process, which will include development of a measurable, ambitious but realistic, goal for reducing recidivism statewide

The Department has a robust Reentry Strategic Plan (*See Attachment G: VT Reentry Strategic Plan Detail*). The Reentry Strategic Plan incorporates all aspects of the principles of evidence-based corrections best practice. We are updating programs to ensure they are evidenced based, changing our risk assessment tools to ensure objective assessment of criminogenic need and to capture accurate risk at different points along the sequential intercept. In February 2013, the Department started implementation of the Ohio Risk Assessment System (ORAS) and Effective Practices for Community Supervision (EPICS). Experts from the University of Cincinnati provided initial training to Department staff and select community providers. The Department regularly reviews policies and practices around reentry. On a monthly basis, a Policy Implementation Team meets to review the current policy and practices and to make recommendations to the Commissioner to update these guiding documents. In order to increase our opportunity to reduce recidivism and increase public safety, the Department seeks to expand our planning process to include all stakeholders in the reentry strategic planning process. For the project planning process, the Department will convene and lead a Task Force comprised of state government and local leaders, non-profit organizations, victim advocates and other service providers. (*See Attachment H: Letters of Support*). The attached Work Plan outlines the specific steps we will undertake in the planning process. Initially, the Task Force will convene with a day-long retreat. The purpose of that meeting is to orient the group to the goals of the project, review the work plan and share best practices. The Department will invite a speaker with expertise in evidence-based correctional practices to attend this meeting. Following the kick-off meeting the Task Force will meet monthly. It is expected that subcommittees will form to carry out the tasks related to the specific goals of the project. Other goals/deliverables outlined in the

work plan are: a) Develop a shared vision; b) Develop a plan for data collection and sharing; c) Review statutory environment, policies, and practices across the system and establish a plan to coordinate and align practices; d) Conduct an analysis of the currently incarcerated, reentering and supervised population; e) Review risks and needs assessments; f) Assess the use of evidence based practices; g) Complete the Implementation Plan and Establish the recidivism reduction goal. At the completion of the planning phase, the State will have a clear Reentry Implementation Plan. If implementation funds are awarded, the State is fully committed to hiring an experienced full-time project coordinator.

2.4 Describe how a target population will be identified for service delivery and describe how services will be delivered.

During planning period, the Task Force will conduct an analysis of the current incarcerated, reentering, and supervised population to identify the Moderate and High Risk offenders. Using the data sets described in Section 2.2 and additional data provided by partners, a target population can be identified.

The Program Services Division of the Department is currently reorganizing the service delivery structure and will provide oversight and structure to the Department's programming at three correctional facilities and four field regions through seven Risk Reduction Coordinators (RRC) (*See Attachment I: Risk Reduction Coordinator RFP*). The Risk Reduction Coordinators (RRC) will be responsible for ensuring that services are delivered as designed, delivered on time and delivered with fidelity to the approved model.

2.5 Discussion of Role of State Corrections Department: The Department is a unified system of facilities, probation, furlough and parole. The key Corrections decision makers in the reentry process are unified under this one umbrella. This greatly facilitates the intention to implement systemic changes, and evidence-based and best practices focused on successful offender reentry.

Additionally, the Department is located within the Agency of Human Services (AHS). The Agency of Human Services has the widest reach in state government and a critical mission: to improve the conditions and well-being of Vermonters and protect those who cannot protect themselves. It oversees a community-based service delivery system, focused on providing services to Vermonters in need, regardless of funding source restrictions. Other departments under the AHS umbrella include the Departments of Disabilities, Aging and Independent Living, Children and Families, Health which includes the Division of Alcohol and Drug Abuse Services, Mental Health, and Vermont Health Access. These Departments have all expressed a commitment to participating in the Reentry Strategic Planning process.

2.6 Replication The Department of Corrections will keep clear documentation of its process over the planning grant period. All methods can be shared with other parties interested in pursuing a similar project. Documentation will include meeting minutes, agreements between agencies, findings from data analysis, presentations and reports, and all other documents generated during the planning period.

3. Capabilities and Competencies

3.1 Management structure and staffing of the project, identifying the agency responsible for the project and the project coordinator.

The Vermont Department of Corrections is the lead agency responsible for the project. Andrew Pallito, Commissioner, will Chair the Task Force. Commissioner Pallito has over 20 years of human services experience and almost 15 years of corrections experience. The Project Coordinator is Monica Weeber, Director of Planning. Ms. Weeber has over 13 years of experience with strategic planning, community problem solving and program evaluation. Ms. Weeber will have the responsibility for all reporting requirements related to this funding opportunity.

The Department Operations Management Team will provide expertise and support to the project: Lisa Menard, Deputy Commissioner; Kim Bushey, Director of Program Services; Dale Crook, Director of Field Services; Larry Martineau, Director of Casework; Cullen Bullard, Director of Classification; Mike Touchette, Director of Facilities; Wilhelmina Picard, Superintendent, Community High School of Vermont, and Sarah Clark, Financial Director. Additional support will be provided by the Planning, Research and Evaluation Unit, Transitional Housing Coordinators and Program Services staff (*See Attachment J: Resumes and Position Descriptions*).

The Department will contract with Flint Springs Associates to oversee the evaluation of this project. Flint Springs Associates is a Vermont based consulting firm that conducts evaluation and assessment research; builds collaborative, strategic approaches to realize social policy goals; teaches skills and provide tools needed to build capacity to achieve outcomes. The principle partners are Joy Livingston, Ph.D. and Donna Reback, MSW, LICSW (*See Attachment K: Flint Springs*). Flint Springs Associates will attend all Task Force meetings. Additionally, they will lead the process to develop the data collection plan.

3.2 Demonstrate the executive leadership commitment to the development and adherence to a Statewide Recidivism Reduction Plan.

Vermont Governor, Peter Shumlin, has expressed his support for the development and adherence to a Statewide Recidivism Reduction Plan (*See Attachment L: Governor's Letter of Support*).

Additionally, there is considerable interest and support across the state to develop a statewide recidivism reduction plan. The clearest evidence of this support can be found in the Governor's Strategic Plan under **State Priority #3: Strong Families, Safe Communities**: Ensure our children's future by supporting the success of our families, the safety of our communities, and the performance and economic sustainability of our schools. State Goal 3.4: Implement a

sustained, comprehensive, interdepartmental approach to reduce correctional recidivism, overall crime, and the need for correction's resources. To support this goal, the Secretary of the Agency of Human Services gathered together representatives from each department within the Agency to coordinate services. At the time of this grant, the team has met three times. This group will become part of the planning process as described in this application.

3.3 Capability of the implementing agency and collaborative partners to implement the project, including gathering and analyzing information, developing a plan, and evaluating the program.

The Department has internal capacity within the Planning, Research and Evaluation Unit to collect and analyze data. The PRE Unit was created in June 2012 through the merger of the Quality Assurance and Planning Unit staff. The Unit supports decision making within the Department and other State agencies through planning, research, and evaluation activities. It reports on the Department's performance toward meeting its mission, explores avenues for improvement, and assists in coordinating the use of data generated across all operational units within the Department.

The Agency of Human Services has several cross-departmental committees that meet to coordinate gathering and analyzing data, create collaborative plans and, evaluate agency performance. The Department of Corrections is represented at each of the following groups: AHS Cross Department Research and Statistic Group, Performance Accountability Committee and Strategic Planning Group. These committees are the primary sources of data for the Task Force. They gather and analyze data across the agency of Human Services in support of the agency-wide performance accountability efforts.

4. Impact/Outcomes, Evaluation, and Sustainment, and Plan for Collecting the Data Required for this Solicitation's Performance Measures

4.1 Describe the process for assessing the initiative's effectiveness through the collection and reporting of the required performance metrics data

Flint Springs Associates will design and implement methods to gather the required performance metrics and additional process measures related to the effectiveness of the Task Force. They will be responsible for: 1) Identification of metrics, 2) Conducting a management and information system assessment, 3) Building agreements for data sharing, and 4) Developing a comprehensive evaluation plan. The Project Director will also document and report the performance measures according to the schedule requirements.

4.2 Goals and objectives for the strategic planning process, including development, implementation, and outcomes.

By the end of the strategic planning process we will have: a) Established a system-wide vision for reentry in the State of Vermont; b) Created a plan to collect data that measures system change, reentry performance metrics and, public safety; c) Identified practices and policies to align across the system; d) Identified risk and need assessment tools and methods for sharing risk/need information; e) Established evidence based practices for all reentry services; f) Identified the specific training that will be needed system wide, process and other steps and resources needed for implementation.

4.3 Describe how performance will be documented, monitored, and evaluated, and identify the impact of the strategy once implemented. Outline what data and information will be collected and describe how evaluation and collaborative partnerships will be leveraged to build long-term support and resources for the program

Flint Springs Associates and the PRE Unit will assume responsibility for gathering and documenting measures that address several dimensions: system change; reentry; and public safety. System change: Documentation of program and decision making models that have been identified and implemented; Documentation of changes to policy and practices; Documentation of tools that are in place. Reentry: Changes in offenders' thinking, behaviors and associations,

employment and housing status; mental and physical health, and use of substances. Public Safety: Lower rates of recidivism among the reentering population; Re-lodging rates.

This work requires contributions from a wide array of community partners representing both the public and private sectors. Over the course of this planning phase, we expect to improve partnerships and communication within the Department system by sharing more information, setting common expectations and engaging our key leaders; leading to a seamless continuum for offenders engaged with Corrections. We will also build partnerships beyond the Department to ensure support and buy-in to the plan, access interventions, and build informal networks that can support reentry. Beyond that, the Task Force will regularly consider other partners to invite as it moves through the planning process.

4.4 How this effort will be integrated into the state justice system plans or commitments, how the program will be financially sustained after federal funding ends, and the expected long-term results for the program.

A goal of this project is to create a system-wide approach to reentry that is unified and collaborative. Strong collaboration includes: recognition that partners are mutually dependent on each for the success of people leaving incarceration; willingness to give up some authority/control; openness to different views; willingness to suspend judgment about what works to change offender behavior; commitment to evidence based decision making. Creating a Task Force, and by extension a system that operates at the highest definition of collaboration, will ensure sustainability once federal funding ends. The long term result is a statewide system that responds to an offender through evidence-based practices and policies which are implemented at the start of his or her incarceration and follows the individual through to successful community reintegration.

Category	Computation	DOC-Grant	DOC in-Kind Match	DOC- Cash Match	Total
A. Personnel*			\$ 28,064		\$ 28,064
Subtotal		\$ -	\$ 28,064	\$ -	\$ 28,064
B. Fringe Benefits*			\$ 10,222		\$ 10,222.26
Subtotal		\$ -	\$ 10,222	\$ -	\$ 10,222
C. Travel					\$ -
Grant Conference -airfare	3 attendees @ \$466/flight	\$2,796.00			\$ 2,796.00
Grant Conference -Lodging	3 attendees, 2 nights	\$2,400.00			\$ 2,400.00
Grant Conference - Ground Transportation	Supershuttle \$14pp/one way (3 people, 6 shuttles, 2 trips)	\$168.00			\$ 168.00
Grant Conference - Meals	3 people ; 6 days@ \$32/day	\$576.00			\$ 576.00
					\$ -
Reentry Task Force Meetings	Mileage; 6,000@State rate of .565 per mile	\$3,390			\$ 3,390.00
Expert Speaker Lodging	1 person/ 2 night	\$400.00			\$ 400.00
Expert Speaker Travel to VT	Ground Transportation: 2 trips at 360 miles (720 total) reimbursed at .565	\$406.00			\$ 406.00
Subtotal		\$10,136.00	\$0.00	\$0.00	\$ 10,136.00
D. Equipment		\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ -
E. Supplies	Misc. paper, etc.	\$1,000			\$ 1,000.00
Subtotal		\$1,000	\$0		\$ 1,000.00
F. Construction		\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ -
G. Consultants/Contracts		\$43,164.00		\$21,836	\$ 65,000.00
Subtotal		\$43,164.00	\$0.00	\$21,836.00	\$ 65,000.00
H. Other Costs					\$ -
Task Force Retreat (2)					\$ -
Room Rental	2 meetings @ \$500 per mtg	\$1,000.00			\$ 1,000.00
Expert Speaker	Standard Daily Rate \$450x2	\$900.00			\$ 900.00
Research on Evidence Based Programming		\$3,500.00			\$ 3,500.00
LCD projector		\$300.00			\$ 300.00
Subtotal		\$5,700.00	\$0.00	\$0.00	\$ 5,700.00
I. Indirect Costs	None	\$ -	\$ -		\$ -
Subtotal			\$ -	\$ -	\$ -
Total		\$60,000	\$ 38,286	\$21,836	\$120,122.06