



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Fiscal Committee members
From: Sorsha Anderson, Senior Staff Associate
Date: August 8, 2023
Subject: Grant Request – JFO #3159

Enclosed please find one (1) item, which the Joint Fiscal Office has received from the Administration.

JFO #3159: \$1,202,990.00 to the Vermont Agency of Human Services, Department of Health from the U.S. Administration for Strategic Preparedness and Response. Funds will be used to support Vermont's Medical Reserve Corps volunteer (including trained medical professionals) training and recruitment programs. MRC's increased training capacity will help expand local preparedness and response capabilities during emergencies and disasters. *[Received August 2, 2023]*

Please review the enclosed materials and notify the Joint Fiscal Office (Sorsha Anderson: sanderson@leg.state.vt.us) if you have questions or would like this item held for legislative review. Unless we hear from you to the contrary by August 22, 2023, we will assume that you agree to consider as final the Governor's acceptance of this request.



State of Vermont
 Department of Finance & Management
 109 State Street, Pavilion Building
 Montpelier, VT 05620-0401

[phone] 802-828-2376
 [fax] 802-828-2428

Agency of Administration

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

Grant Summary:						VDH is receiving \$1,202,990 from the HHS Administration for Strategic Preparedness and Response STTRONG grant program. Funds will be used to support Vermont Medical Reserve Corps trainings and recruitment.								
Date:						7/5/2023								
Department:						AHS VDH								
Legal Title of Grant:						MRC State, Territory and Tribal Nations, Representative Organizations for Next Generation (STTRONG)								
Federal Catalog #:						93.008								
Grant/Donor Name and Address:						Administration for Strategic Preparedness and Response 200 Independence Ave. Washington DC 20201								
Grant Period:			From:			6/1/2023			To:			5/31/2025		
Grant/Donation						\$1,202,990								
		SFY 1		SFY 2		SFY 3		Total		Comments				
Grant Amount:		\$542,780		\$660,210		\$		\$1,202,990						
Position Information:			# Positions			Explanation/Comments								
			0											
Additional Comments:														
Department of Finance & Management						Adam Greshin <small>Digitally signed by Adam Greshin DN: cn=Adam Greshin, o=State of Vermont, ou=Department of Finance & Management, email=agreshin@state.vt.us</small>			(Initial)					
Secretary of Administration						Douglas Farham <small>41948B4C0A3645...</small>			(Initial)					
Sent To Joint Fiscal Office									Date					






Department of Health
Office of the Commissioner
108 Cherry Street – PO Box 70
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Agency of Human Services

MEMORANDUM

To: Jenney Samuelson, Secretary of Human Services

From: Mark Levine, MD, Commissioner of Health 

Re: Request for Grant Acceptance of Vermont MRC STTRONG

Date: 6/16/2023

I am pleased to report that the Department of Health has received a grant for *MRC- State, Territory and Tribal Nations, Representative Organizations for Next Generation (MRC – STTRONG)* from the Department of Health and Human Services, Administration for Strategic Preparedness and Response. The award totals \$1,202,990 with a performance period from June 1, 2023 - May 31, 2025.

The Vermont Medical Reserve Corps (MRC) consists of volunteers including trained medical professionals and everyday citizens who are committed to lending a hand when a disaster or emergency strikes. The purpose of this grant award is to strengthen the Vermont MRC by improving volunteer training opportunities, increasing recruitment and retention efforts, and expanding upon local preparedness and response activities.

Please find enclosed a Grant Acceptance Request (AA-1) for your review and approval.

Cc: Rich Donahey, AHS Chief Financial Officer



The Vermont MRC STTRONG Grant Summary:

The Vermont Medical Reserve Corps (MRC) consists of volunteers including trained medical professionals and everyday citizens who are committed to lending a hand when a disaster or emergency strikes. The purpose of this grant award is to strengthen the Vermont MRC by improving volunteer training opportunities, increasing recruitment and retention efforts, and expanding upon local preparedness and response activities.

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

BASIC GRANT INFORMATION				
1. Agency:	Agency of Human Services			
2. Department:	Department of Health			
3. Program:	Vermont MRC STTRONG			
4. Legal Title of Grant:	MRC- State, Territory and Tribal Nations, Representative Organizations for Next Generation			
5. Federal Catalog #:	93.008			
6. Grant/Donor Name and Address:	Administration for Strategic Preparedness and Response 200 Independence Ave. Washington, DC 20201			
7. Grant Period:	From:	06/01/2023	To:	05/31/2025
8. Purpose of Grant:	The purpose of this grant award is to strengthen the Vermont MRC by improving volunteer training opportunities, increasing recruitment and retention efforts, and expanding upon local preparedness and response activities.			
9. Impact on existing program if grant is not Accepted:	None			
10. BUDGET INFORMATION				
	SFY 24	SFY 25	SFY 26	Comments
Expenditures:				
Personal Services	\$ 234,862	\$ 352,291		
Operating Expenses	\$ 262,918	\$ 262,919		
Grants	\$ 45,000	\$ 45,000		
Total	\$ 542,780	\$ 660,210		
Revenues:				
State Funds:				
Cash				
In-Kind				
Federal Funds:				
(Direct Costs)	\$ 439,560	\$ 505,380		
(Indirect Costs)	\$ 103,220	\$ 154,830		
Other Funds:				
Total	\$ 542,780	\$ 660,210		
Appropriation No:				
3420010000 - Administration	\$10,000	\$12,000		
3420021000 - Public Health	\$ 532,780	\$ 648,210		

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

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.

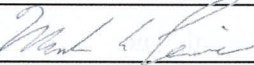

Appointing Authority Name: Mark Levine, MD Agreed by: ML (initial)

12. Limited Service Position Information:	# Positions	Title
	[whole number only, even if requesting less than full FTE]	[position title per F&M GRANT REVIEW FORM]
Total Positions	None	

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

13. AUTHORIZATION AGENCY/DEPARTMENT

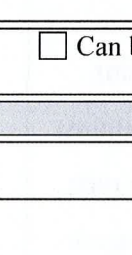
I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):

Signature: 	Date: 6/16/2023
Title: Commissioner	
Signature: 	Date: 6/29/2023
Title: AHS Deputy Secretary	

14. SECRETARY OF ADMINISTRATION

Approved: (Secretary or designee signature)  Date: 7/6/2023

15. ACTION BY GOVERNOR

Check One Box: Accepted  Date: 8/2/23

Rejected (Governor's signature)

16. DOCUMENTATION REQUIRED

Required GRANT Documentation

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

DS


6/29/2023



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Assistant Secretary for Preparedness & Response

Notice of Award

Award# 1 U3REP230689-01-00

FAIN# U3REP230689

Federal Award Date: 06/01/2023

Recipient Information**1. Recipient Name**

HUMAN SERVICES VERMONT AGENCY OF
280 State Dr
-DUP
Waterbury, VT 05671-9501
[NO DATA]

2. Congressional District of Recipient

00

3. Payment System Identifier (ID)

1036000264C7

4. Employer Identification Number (EIN)

036000264

5. Data Universal Numbering System (DUNS)

809376155

6. Recipient's Unique Entity Identifier (UEI)

YLQARK22FMQ1

7. Project Director or Principal Investigator

Mrs. Heather J Rigney
heather.rigney@vermont.gov
802-495-6489

8. Authorized Official

Ms. Laura Werner
Emergency Preparedness Coordinator
Laura.Werner@vermont.gov
802-657-4237

Federal Agency Information

ASPR Acquisition Management Contracts and Grants

9. Awarding Agency Contact Information

Kelichia Wellons
Grants Management Specialist
kelichia.wellons@hhs.gov
202-941-8186

10. Program Official Contact Information

Claudia Roman-Stolte
Project Officer
claudia.roman-stolte@hhs.gov
202-389-2632

Federal Award Information**11. Award Number**

1 U3REP230689-01-00

12. Unique Federal Award Identification Number (FAIN)

U3REP230689

13. Statutory Authority

Sections 301, 307, 1701 and 2811 of the Public Health Service Act, 42 U.S.C. 241, 242l, 300u, 300hh-11

14. Federal Award Project Title

Vermont MRC STTRONG

15. Assistance Listing Number

93.008

16. Assistance Listing Program Title

Medical Reserve Corps Small Grant Program

17. Award Action Type

New

18. Is the Award R&D?

No

Summary Federal Award Financial Information

19. Budget Period Start Date	06/01/2023	- End Date	05/31/2025
20. Total Amount of Federal Funds Obligated by this Action			\$1,202,990.00
20a. Direct Cost Amount			\$944,940.00
20b. Indirect Cost Amount			\$258,050.00
21. Authorized Carryover			\$0.00
22. Offset			\$0.00
23. Total Amount of Federal Funds Obligated this budget period			\$0.00
24. Total Approved Cost Sharing or Matching, where applicable			\$0.00
25. Total Federal and Non-Federal Approved this Budget Period			\$1,202,990.00
26. Period of Performance Start Date	06/01/2023	- End Date	05/31/2025
27. Total Amount of the Federal Award including Approved Cost Sharing or Matching this Period of Performance			\$1,202,990.00

28. Authorized Treatment of Program Income

ADDITIONAL COSTS

29. Grants Management Officer - Signature

Virginia Simmons
Chief Grants Management Officer

30. Remarks

This Notice of Award is issued for obligation of Federal funds. Please refer to the Terms and Conditions.

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. EP-U3R-23-002	93.008	\$	\$	\$ 1,202,990.00	\$ 0.00	\$ 1,202,990.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 1,202,990.00	\$ 0.00	\$ 1,202,990.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) EP-U3R-23-002	(2)	(3)	(4)	
a. Personnel	\$ 198,500.00	\$	\$	\$	198,500.00
b. Fringe Benefits	130,602.00				130,602.00
c. Travel	49,456.00				49,456.00
d. Equipment	0.00				0.00
e. Supplies	287,902.00				287,902.00
f. Contractual	219,380.00				219,380.00
g. Construction	0.00				0.00
h. Other	59,100.00				59,100.00
i. Total Direct Charges (sum of 6a-6h)	944,940.00			\$	944,940.00
j. Indirect Charges	258,050.00			\$	258,050.00
k. TOTALS (sum of 6i and 6j)	\$ 1,202,990.00	\$	\$	\$	1,202,990.00
7. Program Income	\$ 0.00	\$	\$	\$	0.00

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Standard Form 424A (Rev. 7-97)
Prescribed by OMB (Circular A -102) Page 1A

PROJECT BUDGET JUSTIFICATIONS – MRC STTRONG

Vermont Department of Health

April 24, 2023**A. Salaries and Wages-\$198,500**

Position	Name	Annual Salary	FTE (Level of Effort)	Months	Federal Cost
MRC STTRONG Grant Manager and Statewide MRC Coordinator	Heather Rigney	64,892	.80	24	\$103,827
PHEP II	Derek Cronin	57,485	.10	24	\$11,497
PHEP II	Jacqueline Kelley	55,370	.10	24	\$11,074
PHEP II	Beate Ankjaer-Jensen	60,896	.10	24	\$12,179
PHEP III	Rebecca Petelle	64,979	.10	24	\$12,996
PHEP I	Evelyn O'Hara-Short	52,312	.10	24	\$10,462
PHEP II	Pamela Corbett	75,878	.10	24	\$15,176
PHEP II	Eric Pulver	54,132	.10	24	\$10,826
PHEP I	Kelli Ross	52,312	.10	24	\$10,462
					Total: \$198,500

B. Fringe-\$130,602

Fringe is calculated as 65% of the personnel line. $\$198,500 \times 65\% = \$130,602$

The actual cost of fringe benefits (not a fringe benefit rate) will be reported as a direct

cost of the program. The actual cost of fringe benefits varies from employee to employee based on salary, employee choice of health care plan, and employee election of certain other benefits. The usual, major components of this cost are FICA, retirement, and a portion of the actual costs of the medical, dental, and life insurance coverage selected by the employee. The cost of each employee's fringe benefits will be allocated to the program based on hours worked in the program relative to all hours worked by the employee. Based on the current cost of fringe benefits for employees working in this program, we are estimating the cost of these fringe benefits at 65% of salary for regular employees.

C. Indirect-\$258,050

Indirect Costs are calculated as 130% of the personnel line. $198,500 \times 130\% = \$258,050$. The Vermont Department of Health uses a Cost Allocation Plan, not an indirect rate. The Vermont Department of Health is a department of the Vermont Agency of Human Services, a public assistance agency, which uses a Cost Allocation Plan in lieu of an indirect rate agreement as authorized by OMB Circular A-87, Attachment D. This Cost Allocation Plan was approved by the US Department of Health and Human Services effective October 1, 1987. The Cost Allocation Plan summarizes actual, allowable costs incurred in the operation of the program. These costs include items which are often shown as direct costs, such as telephone and general office supply expenses, as well as items which are often included in an indirect rate, such as the cost of office space and administrative salaries. These costs are allocated to the program based on the salaries and wages paid in the program. Because these are actual costs, unlike an Indirect Cost Rate, these costs will vary from quarter to quarter and cannot be fixed as a rate. Based on costs allocated to similar programs during recent quarters, we would currently estimate these allocated costs at 130% of the direct salary line item.

D. Travel-\$49,456

Travel Description	Location	Item	Rate	Federal Cost
NACCHO Preparedness Summit	Varies (out of state)	Registration, lodging, airfare, mileage, per diem, and incidentals	2 staff leadership x 5 days to conference x 2 yrs	\$19,456
Travel support	Vermont	Mileage, car rental, lodging and per diem for in state travel to meetings, trainings	10 grant funded personnel @ 1,500/yr x 2 yrs	\$30,000
				Total: \$49,456

- a. OUT Costs include sending 2 staff leadership x 5 days to the NACCHO Preparedness Summit per year. Includes registration (\$600), lodging (\$900), Airfare (\$700), Mileage (\$100), Per diem (\$150) and incidentals (\$32) = \$4864 (per person per year x 4 = \$19,456) associated with sending two MRC leadership as representatives to the NACCHO Preparedness Summit per year.
- b. IN Costs include \$1,500 per person in-state travel budget for each of the grant-funded personnel positions to include mileage to meetings, events and activations in pursuance of their MRC duties, as well as registration, car rental, food and lodging for multi-day events. Rates calculated as federal mileage rate of 0.655 per mile, rental vehicle at state rate of \$45/day and a maximum in-state overnight per diem of \$79/day and food at \$32/day as of July, 2022.

E. Equipment-\$0**F. Supplies-\$287,901**

Item	Rate	Federal Cost
Hemorrhage control training kits	18 units x \$400	\$7,200
Stop the Bleed kits	3,600 units x \$61	\$219,600
Individually wrapped gauze rolls	18 units x \$35	\$630
Reflectors, CE rated, clip-on	20,800 units x \$1.67	\$34,736
Reflectors, CE rated, snap	3,000 units x \$4	\$12,000
Badges	4 boxes of 100 x \$20.99	\$84
Badge holders	8 boxes of 50 x \$16.99	\$136
Lanyards	400 units x \$2.81	\$1,124
Badge printer ink	2 units x \$95.69	\$191
MRC logoed vests	400 units x \$18	\$7,200
Recognition awards	1000 units x \$5	\$5,000
		Total: \$287,901

a. Stop the Bleed Program-\$227,430

Costs include purchase of two Hemorrhage Control Kits (bleeding control mannequin limbs) per MRC unit in state to support practical instruction piece of the Stop the Bleed curriculum. In addition, units will each be provided with a case of gauze per year for demonstration of wound packing during instruction. The joint venture initiated between Vermont Department of Health's MRC Program and Vermont Emergency Management's Training and Education Program envisions that MRC will provide individual Stop the Bleed kits to individuals and households attending public education sessions and that VEM will provide kits through a separate grant to agencies/businesses requesting STB

instruction at the facility-level. An estimate of 1,800 individual STB kits used per year among Vermont's nine MRC units is based on a burn rate of 200 individual kits being distributed per year per unit.

b. Be Bright at Night Reflector Distribution-\$46,736

Costs include purchase of CE-rated clip-on reflectors and snap on reflectors (18,000 total) distributed among Vermont's nine MRC units. This program was piloted by five MRC units in conjunction with VDH's Injury Prevention Division with an output of 3,000 reflectors, and public acclaim for the program and desire to expand to all units came with a request for more reflector availability, as well as reflectors that allowed easier use by those with access and functional needs. For example, those with hand mobility issues, and those preferring to attach reflectors to a walker, wheelchair or other device, may find use of snap reflectors simpler than those that use clips. Costs associated with this line item will allow each unit to receive 2,000 reflectors to be distributed over a two-year period, along with graphic pedestrian safety educational materials in multiple languages (see budget justification sections on print costs and translation services.)

c. MRC Member Badging and Uniforms-\$8,735

Vermont MRC has already made an initial investment in member identification. Many MRC units have their own personalized uniforms such as polos or tee shirts, but since the pandemic, a move to standardizing all units to a reflective, logoed vest worn over street clothes is gaining traction and is more cost-effective. Statewide MRC plans to invest in 400 vests in standard and plus sizes for distribution first to members with no uniforms, and then to more active volunteers in units whose old uniforms may need upgrading, with the remainder in reserve for new onboarding members. An investment in badging for new, active members who joined MRC during the pandemic is also included (expenditure will cover 35 percent of rostered MRC members in the state.)

d. Member Recognition-\$5,000

Member recognition costs include the cost of all active MRC members to receive a certificate of appreciation, as well as a ‘thank you’ gift for their service such as an MRC bumper sticker or magnet. Additional costs have been built in for purchase of challenge coins or other memorabilia if a special response event occurs during the time period of grant coverage.

G. Contracts and Consultants-\$219,380

Activity	Name	Method of Selection	Scope of Work	Federal Cost
MRC Training platform	Target Solutions (Vector)	Bid	Web-based software support, training and technical assistance	\$76,000
MRC recruitment/retention	Juvaré (Responder Management System)	Bid	Web-based software support, training and technical assistance	\$37,080
MRC Unit Sub-grants		Grant	Performance-based sub-grants to nine MRC units for training, emergency/non-emergency activities and call downs	\$90,000
Material translation	Propio Vu	Bid	6 project documents translated into 12 major language groups in VT, plus Braille (rates vary by language, see appendix for quotes)	\$15,000
Telephonic translation/in-person translation		Bid	Telephonic translation costs of 10 classes/yr x 2 years	\$1,300

				Total: \$219,380
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a. Vector training software-\$76,000

Cost of adding MRC volunteers to statewide Vector training database. Vector allows live tracking, assignment and certification of classes, video uploads on virtual classes, and CE crediting for members in a central location, and can be configured to ‘speak’ with the statewide Responder Management System. The State of VT holds an existing contract with Target Solutions and MRC would only be responsible for an annual per user cost of \$35/member at an estimate of \$38,000/yr based on current volunteer numbers for a total of \$76,000.

b. Responder Management System-\$37,080

Maintenance of the MRC Responder Management System through Juvare will be split between three grant sources (PHEP, HPP and MRC-STTRONG), with the grant expected to cover two quarters’ contract fees per year for two years at a at a cost of \$37,080/yr for a total of \$74,160. MRC-STTRONG contribution \$9,270/quarter x 2 quarters x 2 years = \$37,080

c. Individual Unit Subgrants-\$90,000

Grants to MRC’s nine units at the rate of \$5,000/year for each of the two-year grant cycle totals \$90,000. Units are able to use funds to further their own programs and projects that are unique to their community, or to cover trainings, meetings and other initiatives that are focused on enhancing a particular skill or area of interest for their unit.

d. Translation Services-\$16,300

Translation services cover a wide-range of needs in support of providing equitable communication and service delivery to all Vermonters. The cost includes ASL, non-English verbal translation (in person and virtual), as well as written translation of fact sheets, informational handouts and guides associated with existing MRC initiatives, both those outlined in the STTRONG funding opportunity and other initiatives. Cost of \$16,300 includes translation of MRC program materials and project documents into twelve major language groups represented in Vermont plus, Braille, and the ability to offer up to ten 90-minute classes per year for two years in an alternate language format or to hire a translator for an individual attending an English language session.

H. Other-\$59,100

Item	Rate	Federal Cost
VT Healthcare Preparedness and EMS Conference (trainings/pre-conference workshop)	\$10,000 x 2 years	\$20,000
VT Healthcare Preparedness and EMS Conference (MRC volunteer registration)	30 registrations/yr x \$40 x 2 yr	\$2,400
MRC Summit (includes venue rental, training fees, food)	\$6,500/yr x 2 yrs	\$13,000
Photographer	Day	\$1,100
Videographer 1	Half day	\$1,000
Postage		\$300
Printing		\$1,600
Social media ad support	5 booster posts per office x 12 office x 7 day run time @ \$10/day	\$4,200

Newspaper/journal ads	National Volunteer Week ads x 7 print media outlets x 2 yrs	\$500
Project evaluation and mapping	Survey design, data analysis, GIS mapping	\$5,000
Focus group compensation	\$50/individual \$200/group	\$10,000
		Total: \$59,100

a. VT Healthcare and EMS Conference-\$20,000

For the Vermont Healthcare and EMS Preparedness Conference, we are budgeting \$10,000 per year for the two-year grant cycle to contribute for trainings and pre-conference workshops in support of a ‘Volunteer Track’ of trainings and activities geared towards MRC members. We are also including free registration for 30 MRC volunteers (30 x \$40 at 2019 conference rates) for each year of the grant cycle to increase participation by volunteers whose registration costs are not already covered by an affiliated employer, for a cost of \$2,400.

b. MRC Summit-\$13,000

For the MRC Summit, this is an annual training, networking and recognition event provided to MRC volunteers statewide. Costs include an estimated venue rental (\$2,000), catering (\$3,500), trainer stipend (\$700) and give-away items for attendees (\$300) per year for the two-year grant cycle for a total of \$13,000.

I. Media, Printing-\$8,700

Public promotion of MRC events, recognition, recruitment and retention activities included in this grant focus on mailings, print advertisements in newspapers/journals, and

social media boosts in the amount of \$5,000. In addition, costs have been factored in to update MRC visual material by hiring a photographer and videographer to get photographs of MRC volunteers and leaders for promotional purposes. Vermont last updated material in 2015, and with new faces and new initiatives, we expect material to revitalize our promotional materials and to put recognizable faces to the MRC branding. Estimated cost of photographer/videographer and processing is \$2,100. Total cost for both of \$7,100. Print costs for materials related to all programs estimated as \$1,600.

J. Project Evaluation and Mapping-\$5,000

Project evaluation and mapping cost of \$5,000 are an estimate from the Health Statistics and Information Department to design and correlate program metrics and corresponding GIS mapping of program reach for the purpose of measuring grant outputs.

K. Focus Groups-\$10,000

Proposed funding for 12 focus groups composed of individuals representative of underrepresented/marginalized populations, disability and access agencies to inform equity planning in relation to all programs identified above. Estimates are to cover 60 individual interactions at \$50/individual and 15 agency interactions at \$200/agency.

Total Direct - \$944,940

Total Indirect - \$258,050

Total Budget Request - \$1,202,990