



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Fiscal Committee members
From: Daniel Dickerson, Fiscal Analyst
Date: October 3, 2016
Subject: Grant Request #2851, #2852, #2853, #2854

Enclosed please find four (4) items that the Joint Fiscal Office has received from the administration, including two (2) limited-service positions.

JFO #2851 – \$535,500 grant from the U.S. Department of Health and Human Services to the Vermont Dept. of Health (VDH). The funds will be used to develop services specifically for seniors at the statewide legal hotline, Vermont Law Help, as well as to provide legal training and outreach with entities throughout the State. VDH will act as a pass-through for the funds with Vermont Legal Aid being the ultimate recipient. Vermont Legal Aid will be providing additional in-kind services valued at approximately \$179,526 over the three-year grant period.

[JFO received 9/23/16]

JFO #2852 – **One (1) limited-service position** within the Vermont Dept. of Health. The position would be titled Public Health Program Administrator and will perform planning, administrative and policy work to include development of local health care delivery systems, planning for emergency situations and addressing other public health issues. This work has been performed on a part-time basis by the Director of Preventive Reproductive Health but the Department would like to give these functions full-time staff attention. The position will be paid for from the recently renewed Personal Responsibility Education Program grant (\$250,000) from the U.S. Administration for Children & Families through the end of calendar year 2018.

[JFO received 9/23/16]

JFO #2853 – \$750,000 grant from the Center for Disease Control and Prevention to the Vermont Dept. of Health. The funds will be used to enable the Department to develop internal capacity to incorporate evidence-based strategies for individuals with disabilities into current health promotion/disease prevention efforts. **One (1) limited-service position**, titled Chronic Disease Program Specialist, is associated with this request. The Department is seeking approval to receive \$150,000 in State FY17 as well as approval to establish the position. The remaining funds will be built into future year budget requests.

[JFO received 9/26/16]

JFO #2854 – \$131,542 grant from the U.S. Dept. of Housing and Urban Development to the Vermont Dept. of Children and Families. The funds will be used by the Department's Office

of Economic Opportunity to provide rapid re-housing and rental assistance and support for families and individuals in Chittenden County who experience homelessness as a result of domestic abuse. The federal dollars require a match and Steps to End Domestic Violence will provide the match in the form of in-kind services (approx. \$36,063), for a grant total of \$167,605.

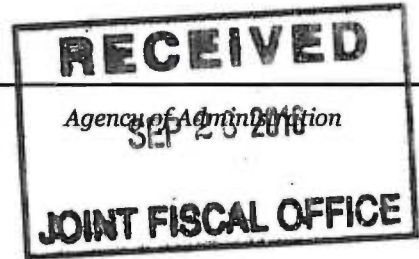
[JFO received 10/3/16]

Please review the enclosed materials and notify the Joint Fiscal Office (Daniel Dickerson at (802) 828-2472; ddickerson@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 October 17, 2016 we will assume that you agree to consider as final the Governor's acceptance of these requests.



VERMONT

JFO 2851



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

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

STATE OF VERMONT
FINANCE & MANAGEMENT GRANT REVIEW FORM

Grant Summary:	To develop services specifically for seniors at the statewide legal hotline.				
Date:	9/13/2016				
Department:	VDH				
Legal Title of Grant:	Model Approaches to Statewide Legal Assistance Systems - Phase II				
Federal Catalog #:	93.048				
Grant/Donor Name and Address:	Department of Health and Human Services, Administration for Community Living, Switzer Building 330 C Street, SW Washington, DC 20201-0003				
Grant Period:	From:	8/1/2016	To:	7/31/2019	
Grant/Donation	\$535,500				
	SFY 1	SFY 2	SFY 3	Total	Comments
Grant Amount:	\$178,500	\$178,500	\$178,500	\$535,500	
Position Information:	# Positions	Explanation/Comments			
	0	N/A			
Additional Comments:	If the grant is not accepted, the existing statewide legal hotline will continue to serve Vermonters but will not provide services specifically directed toward seniors.				
Department of Finance & Management				(Initial)	
Secretary of Administration				(Initial)	
Sent To Joint Fiscal Office	9/22/16			Date	



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

BASIC GRANT INFORMATION				
1. Agency:	Agency of Human Services			
2. Department:	Department of Disabilities, Aging and Independent Living			
3. Program:	Vermont Coordinated Legal Assistance for Seniors 2016			
4. Legal Title of Grant:	Model Approaches to Statewide Legal Assistance Systems - Phase II			
5. Federal Catalog #:	93.048			
6. Grant/Donor Name and Address:	Department of Health and Human Services, Administration For Community Living Switzer Building 330 C Street, SW Washington, DC 20201-0003			
7. Grant Period:	From:	8/1/2016	To:	7/31/2019
8. Purpose of Grant:	To develop services specifically for seniors at the statewide legal hotline, Vermont Law Help, as well as to provide legal training, do outreach, and build and strengthen partnerships throughout the state with the court system, Adult Protective Services, the Office of Public Guardian, the Area Agencies on Aging, and others.			
9. Impact on existing program if grant is not Accepted:	If the grant is not accepted, the existing statewide legal hotline will continue to serve Vermonters but will not provide services specifically directed at seniors.			
10. BUDGET INFORMATION				
	SFY 1	SFY 2	SFY 3	Comments
Expenditures:	FY 2017	FY 2018	FY 2019	
Personal Services	\$	\$	\$	
Operating Expenses	\$	\$	\$	
Grants	\$178,500	\$178,500	\$178,500	
Total	\$178,500	\$178,500	\$178,500	
Revenues:				
State Funds:	\$	\$	\$	
Cash	\$	\$	\$	
In-Kind	\$	\$	\$	In-kind match provided by Vermont Legal Aid
Federal Funds:	\$178,500	\$178,500	\$178,500	
(Direct Costs)	\$178,500	\$178,500	\$178,500	
(Statewide Indirect)	\$	\$	\$	
(Departmental Indirect)	\$	\$	\$	
Other Funds:	\$	\$	\$	
Grant (source)	\$	\$	\$	
Total	\$178,500	\$178,500	\$178,500	
Appropriation No:	3460020000/22005		Amount:	\$178,500
				\$

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

			\$
			\$
			\$
			\$
			\$
			\$
			\$
		Total	\$178,500

PERSONAL SERVICE INFORMATION

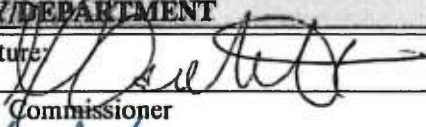
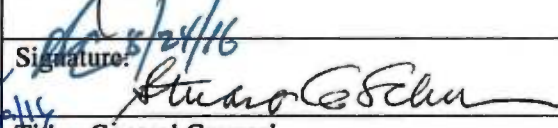
11. Will monies from this grant be used to fund one or more Personal Service Contracts? Yes No
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: _____ Agreed by: _____ (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: 	Date: 8/2/16
	Title: Commissioner	
	Signature: 	Date: 8/2/16
	Title: General Counsel	

14. SECRETARY OF ADMINISTRATION

<input checked="" type="checkbox"/> Approved:	(Secretary or designee signature) 	Date: 8/2/16
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15. ACTION BY GOVERNOR

<input checked="" type="checkbox"/> Accepted	(Governor's signature) 	Date: 8/2/16
<input type="checkbox"/> Rejected		

16. DOCUMENTATION REQUIRED

Required GRANT Documentation

- | | |
|---|---|
| <input 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 type="checkbox"/> Notice of Award | <input type="checkbox"/> Request for Extension (if applicable) |
| <input type="checkbox"/> Grant Agreement | <input type="checkbox"/> Form AA-1PN attached (if applicable) |
| <input type="checkbox"/> Grant Budget | |

End Form AA-1

TO: Andy Pallito, Commissioner of Finance and Management
Justin Johnson, Secretary of Administration

FROM: Andrew Strauss, Staff Attorney

RE: Request for Grant Acceptance

DATE: August 3, 2016

The purpose of this memo is to provide a summary of the attached Request for Grant Acceptance submitted on behalf of the Department of Disabilities; Aging and Independent Living ("Department").

As the attached Notice of Award details, the Department was recently notified that it was the recipient of a grant from the Department of Health and Human Services Administration for Community Living that will provide \$178,500 each year for three years to expand legal services for at-risk older adults. The legal title of the grant is Model Approaches to Statewide Legal Assistance Systems – Phase II, Federal Catalog No. 93.048. The program title is Vermont Coordinated Legal Assistance for Seniors 2016. The attached Budget Narrative lays out in detail the direct and indirect costs related to the grant, including in-kind matching funds to be provided by Vermont Legal Aid.

This grant is a cooperative grant between the Department and Vermont Legal Aid and is a continuation and expansion of a previous grant that Vermont Legal Aid received from 2009 to 2014. The grant will be used to develop services specifically for seniors at the statewide legal hotline, Vermont Law Help, as well as to provide legal training, do outreach, and build and strengthen partnerships throughout the state with the court system, Adult Protective Services, the Office of Public Guardian, the Area Agencies on Aging, and others. If the grant is not accepted, the existing statewide legal hotline will continue to serve Vermonters but will not provide services specifically directed at seniors.

1. DATE ISSUED MM/DD/YYYY 06/24/2016
 2. CFDA NO. 93.048
 3. ASSISTANCE TYPE Cooperative Agreement

Department of Health and Human Services

Administration For Community Living

AOA - Legal Enhancement

Switzer Building
 330 C Street, SW
 Washington, DC 20201-0003

NOTICE OF AWARD

AUTHORIZATION (Legislation/Regulations)
 42U.S.C. 3032, as amended by the Older Americans Act Amendments of
 2006, P.L. 109-365

1a. SUPERSEDES AWARD NOTICE dated
 except that any additions or restrictions previously imposed remain
 in effect unless specifically rescinded

4. GRANT NO. 90LE0010-01-00
 Formerly
 5. ACTION TYPE New

6. PROJECT PERIOD MM/DD/YYYY
 From 08/01/2016 Through 07/31/2019

7. BUDGET PERIOD MM/DD/YYYY
 From 08/01/2016 Through 07/31/2017

8. TITLE OF PROJECT (OR PROGRAM)
 Vermont Coordinated Legal Assistance for Seniors 2016

9a. GRANTEE NAME AND ADDRESS
 Vermont Agency of Human Services
 280 State Dr
 Commissioner's Office
 Waterbury, VT 05671-9501

9b. GRANTEE PROJECT DIRECTOR
 Mr. Andrew Strauss
 280 State Drive
 Commissioner's Office
 Waterbury, VT 05671-2020
 Phone: (802) 241-0358

10a. GRANTEE AUTHORIZING OFFICIAL
 Ms. Monica Hutt
 103 Main Street
 Waterbury, VT 05671-2069
 Phone: 802-871-3350

10b. FEDERAL PROJECT OFFICER
 Omar R Valverde
 Switzer Building
 330 C Street, SW
 Washington, DC 20201-0003
 Phone: 202-357-3514

ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)	
I Financial Assistance from the Federal Awarding Agency Only	II
II Total project costs including grant funds and all other financial participation	
a. Salaries and Wages	62,680.00
b. Fringe Benefits	18,680.00
c. Total Personnel Costs	81,360.00
d. Equipment	0.00
e. Supplies	712.00
f. Travel	3,597.00
g. Construction	0.00
h. Other	9,624.00
i. Contractual	117,382.00
j. TOTAL DIRECT COSTS	212,675.00
k. INDIRECT COSTS	25,544.00
l. TOTAL APPROVED BUDGET	238,219.00
m. Federal Share	178,500.00
n. Non-Federal Share	59,719.00

12. AWARD COMPUTATION	
a. Amount of Federal Financial Assistance (from item 11m)	178,500.00
b. Less Unobligated Balance From Prior Budget Periods	0.00
c. Less Cumulative Prior Award(s) This Budget Period	0.00
d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	178,500.00
13. Total Federal Funds Awarded to Date for Project Period	178,500.00

14. RECOMMENDED FUTURE SUPPORT <small>(Subject to the availability of funds and satisfactory progress of the project):</small>			
YEAR	TOTAL DIRECT COSTS	YEAR	TOTAL DIRECT COSTS
a. 2	178,500.00	d. 5	
b. 3	178,500.00	e. 6	
c. 4		f. 7	

15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:

a. DEDUCTION	
b. ADDITIONAL COSTS	
c. MATCHING	
d. OTHER RESEARCH (Add / Deduct Option)	
e. OTHER (See REMARKS)	b

16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:

a. The grant program legislation
 b. The grant program regulations.
 c. The award notice including terms and conditions, if any, noted below under REMARKS.
 d. Federal administrative requirements, cost principles and audit requirements applicable to this grant.

In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.

REMARKS (Other Terms and Conditions Attached - Yes No)

This action is issued as a new award for the period identified in box 7., and federal amount on line 12d.

GRANTS MANAGEMENT OFFICIAL: Tanielle Chandler, Grants Management Officer

17. OBJ CLASS 41.45	18a. VENDOR CODE 1036000264D4	18b. EIN 036000264	19. DUNS 809376155	20. CONG. DIST. 00
FY-ACCOUNT NO.	DOCUMENT NO.	ADMINISTRATIVE CODE	AMT ACTION FIN ASST	APPROPRIATION
21. a. 6-2994301	b. 90LE001001	c. ACL-AOA	d. \$178,500.00	e. 75-16-0142
22. a.	b.	c.	d.	e.
23. a.	b.	c.	d.	e.

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GRANT NO. 90LE0010-01-00	

STANDARD TERMS

1. Standard Term and Condition:

This award is paid by DHHS Payment Management System (PMS). Please go to <http://www.dpm.psc.gov/> for payment and reporting information.

Initial expenditure of funds by the grantee constitutes acceptance of this award. Any future support is subject to the availability of funds and programmatic priorities.

The Consolidated and Further Continuing Appropriations Act, 2016 (Public Law 114-113), which was signed into law on December 18, 2015, increases Executive Level II pay scale from \$183,300 to \$185,100 effective January 10, 2016

Although consistent with the HHS Grants Policy Statement, any applicable statutory or regulatory requirements, including 45 CFR Part 75, directly apply to this award apart from any coverage in the HHS Grants Policy Statement. In addition, additional terms identified in the Funding Opportunity Announcement, HHS-2016-ACL-CIP-SA-0123, are incorporated herein by reference.

This award is subject to the requirements of Section 106 (g) of the Trafficking Victims Protection Act of 2000, as amended (22 U.S.C. 7104). For the full text of the award term, go to http://www.acl.gov/Funding_Opportunities/Grantee_Info/Victims.aspx

Grantees are hereby given notice that the 48 CFR section 3.908, implementing section 828, entitled "Pilot Program for Enhancement of Contractor Whistleblower Protections," of the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2013 (Pub. L. 112-239, enacted January 2, 2013), applies to this award. The effective date is for all grants and contracts issued on or after July 1, 2013, through January 1, 2017.

All grantees are expected to recognize any same-sex marriage legally entered into in a U.S. jurisdiction that recognizes their marriage, including one of the 50 states, the District of Columbia, or a U.S. territory, or in a foreign country so long as that marriage would also be recognized by a U.S. jurisdiction. This applies regardless of whether or not the couple resides in a jurisdiction that recognizes same-sex marriage. However, this does not apply to registered domestic partnerships, civil unions or similar formal relationships recognized under the law of the jurisdiction of celebration as something other than a marriage. Accordingly, recipients must review and revise, as needed, any policies and procedures which interpret or apply Federal statutory or regulatory references to such terms as "marriage," "spouse," family," "household member" or similar references to familial relationships to reflect inclusion of same-sex spouse and marriages. Any similar familial terminology references in HHS statutes, regulations, or policy transmittals will be interpreted to include same-sex spouses and marriages legally entered into as described herein.

ACL discretionary grantees are required to use GrantSolutions (GS) for their end to end grants management services (tracking and receiving various award actions, submitting financial and progress reports, general correspondence, requests etc.). The grantee authorizing official identified in box 10a., and grantee project director identified in box 9b., must ensure they are registered with GS and have the appropriate role assigned to them by their organization. Please follow the GS grantee account registration information located at the following <https://www.grantsolutions.gov/support/registration.html>. If you are unable to register or have questions associated with registration, contact your Grants Management Specialist (GMS).

NOTICE OF AWARD (Continuation Sheet)

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GRANT NO. 90LE0010-01-00	

Cooperative agreement:

This award is issued as a cooperative agreement, a financial assistance mechanism in which substantial ACL programmatic involvement is anticipated. This award is subject to the grantee and collaborative requirements and responsibilities set forth in the Cooperative Agreement outlined in the agency's funding opportunity announcement. Those responsibilities are hereby incorporated by reference as special terms and conditions of this award.

Financial Reporting:

Grantees are required to submit annual financial status reports (SF 425), which are due 30 days following each twelve month reporting period. You must reconcile your cash accounts with your expenditures for the reporting period and submit a cumulative report each year. A final report is due 90 days after the expiration date of the project period and must reconcile with the final cash portion reported on line 10c.

Federal Awardee Performance and Integrity Information System (FAPIIS):

If the total value of your currently active grants, cooperative agreements, and procurement contracts from all Federal awarding agencies exceeds \$10,000,000 for any period of time during the period of performance of this Federal award, then you as the recipient during that period of time must maintain the currency of information reported to the System for Award Management (SAM) that is made available in the designated integrity and performance system (currently the Federal Awardee Performance and Integrity Information System (FAPIIS)) about civil, criminal, or administrative proceedings described in paragraph 2 of this award term and condition. This is a statutory requirement under section 872 of Public Law 110-417, as amended (41 U.S.C. 2313). As required by section 3010 of Public Law 111-212, all information posted in the designated integrity and performance system on or after April 15, 2011, except past performance reviews required for Federal procurement contracts, will be publicly available.

The Federal Financial Accountability and Transparency Act (FFATA) requires data entry at the FFATA Subaward Reporting System located at <http://www.FSRS.gov> for all sub-awards and sub-contracts issued for \$25,000 or more as well as addressing executive compensation for both grantee and sub-award organizations. Additional guidance is located at: http://www.acl.gov/Funding_Opportunities/Grantee_Info/FFATA.aspx

Program Progress Reporting:

Program Progress Reports are due semi-annually (within 30 days following each six month period), effective with the start date of the award. This report must be submitted as a "note" using an authorized GrantSolutions account.

Closeout Requirements:

A final Federal Financial Report (SF-425), a Property Inventory and Disposition Statement, and a final Project Report are due within ninety (90) days after the expiration of the project period in box 6 of the Notice of Award. Submit all reports as a "note" using an authorized GrantSolutions account.

STAFF CONTACTS

1. If you need additional information, please consult the ACL website at http://acl.gov/Funding_Opportunities/Grantee_Info/Index.aspx . In addition, your assigned Grants

NOTICE OF AWARD (Continuation Sheet)

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Management Specialist and ACL Project Officer are always available to answer questions. For inquiries related to the negotiation of this award or interpreting the fiscal or administrative requirements, policies, or provisions your contact is Grants Management Specialist, **Karen Molina** at **Karen.Molina@acl.hhs.gov** or **(202) 795-7407**. If you have questions related to program requirements, contact the Program Officer listed in section 10b of the Notice of Award.

Model Approaches to Statewide Legal Assistance Systems - Phase II

Time period: Year 1

Object Class Category	Federal Funds	Non-Federal Cash	TOTAL	Justification
Personnel	\$ 45,569	\$ 17,112	\$ 62,680	FEDERAL Elder Law Director - Michael Benvenuto: 0.093 FTE @ \$83,744/yr = \$7,775 Model Approaches Project Manager - TBD: 0.436 FTE @ \$66,175/yr = \$28,866 Other Attorneys - TBD: 0.073 FTE @ \$58,725/yr = \$4,307 Clerical Staff: 0.116 FTE @ \$39,739/yr = \$4,620
				NON-FEDERAL CASH MATCH Elder Law Director - Michael Benvenuto: 0.035 FTE @ \$83,744/yr = \$2,920 Model Approaches Project Manager - TBD: 0.164 FTE @ \$66,175/yr = \$10,839 Other Attorneys - TBD: 0.028 FTE @ \$58,725/yr = \$1,618 Clerical Staff: 0.044 FTE @ \$39,739/yr = \$1,735
Fringe Benefits	\$ 13,580	\$ 5,099	\$ 18,679	FEDERAL Fringe for all project staff is the same rate of 29.8%
				NON-FEDERAL CASH MATCH Fringe for all project staff is the same rate of 29.8%
Travel	\$ 1,397	\$ 2,200	\$ 3,597	FEDERAL Local Tavel: 2,587 miles @ .54 = \$1,397
				NON-FEDERAL CASH MATCH Travel to National Conference for 2 people, non-federal share: \$2,200 Airfare: (1RT x 2 staff @500 = \$1,000) Lodging: (3 nights x 2 staff @ \$140 = \$840.00) Per Diem: (4 days x 2 staff @ \$45 = \$360.00) Total Non-Federal Travel = \$2,200
Equipment	\$ -	\$ -	\$ -	
Supplies	\$ 518	\$ 194	\$ 712	FEDERAL Office Supplies, Misc. Office Furniture, Postage, etc. = \$518
				NON-FEDERAL CASH MATCH Office Supplies, Misc. Office Furniture, Postage, etc. = \$194
Contractual	\$ 85,337	\$ 32,045	\$ 117,382	FEDERAL Sub-Recipient Contract with Legal Services Law Line for 1 FTE Elder Law Specialist (\$107,000 total - \$70,000 hotline, \$37,000 other low cost service delivery deliverables). federal share = \$77,789 Software and Website Programming Sub- Contract - Software Innovations: to customise case management system and implement web based triage portal for elders = \$7,270 Copiers and Postage Machines = \$278
				NON-FEDERAL CASH MATCH Sub-Recipient Contract with Legal Services Law Line for 1 FTE Elder Law Specialist (\$107,000 total - \$70,000 hotline, \$37,000 other low cost service delivery deliverables). Non-federal share = \$29,211 Software and Website Programming Sub- Contract - Software Innovations: to customise case management system and implement web based triage portal for elders = \$2,730 Copiers and Postage Machines = \$104
Other	\$ 6,556	\$ 3,068	\$ 9,624	FEDERAL Occupancy (Rent, Utilities, Maintenance, etc.) = \$4,215 Computer and IT (Comp maintainance, Telecommunications, IT supplies, etc.) = \$884 Law Library = \$163 Translation and Community Outreach = \$814 Misc. Exp. = \$480
				NON-FEDERAL CASH MATCH Occupancy (Rent, Utilities, Maintenance, etc.) = \$1,583 Computer and IT (Comp maintainance, Telecommunications, IT supplies, etc.) = \$332 Local Training = \$606 Law Library = \$61 Translation and Community Outreach = \$306 Misc. Exp. = \$180
Indirect Charges	\$ 25,544	\$ -	\$ 25,544	
TOTAL	\$ 178,500	\$ 59,719	\$ 238,219	

Model Approaches to Statewide Legal Assistance Systems - Phase II

Time period: Year 2

Object Class Category	Federal Funds	Non-Federal Cash	TOTAL	Justification
Personnel	\$ 47,261	\$ 17,747	\$ 65,008	FEDERAL Elder Law Director - Michael Benvenuto: 0.093 FTE @ \$84,944/yr = \$7,887 Model Approaches Project Manager - TBD: 0.436 FTE @ \$67,123/yr = \$29,279 Other Attorneys - TBD: 0.093 FTE @ \$58,725/yr = \$5,453 Clerical Staff: 0.115 FTE @ \$40,309/yr = \$4,642
				NON-FEDERAL CASH MATCH Elder Law Director - Michael Benvenuto: 0.035 FTE @ \$84,944/yr = \$2,962 Model Approaches Project Manager - TBD: 0.164 FTE @ \$67,123/yr = \$10,995 Other Attorneys - TBD: 0.035 FTE @ \$58,725/yr = \$2,048 Clerical Staff: 0.043 FTE @ \$40,309/yr = \$1,743
Fringe Benefits	\$ 15,270	\$ 5,734	\$ 21,005	FEDERAL Fringe for all project staff is the same rate of 32.3%
				NON-FEDERAL CASH MATCH Fringe for all project staff is the same rate of 32.3%
Travel	\$ 1,471	\$ 2,200	\$ 3,671	FEDERAL Local Tavel: 2,725 miles @ .54 = \$1,471
				NON-FEDERAL CASH MATCH Travel to National Conference for 2 people, non-federal share: \$2,200 Airfare: (1RT x 2 staff @500 = \$1,000) Lodging: (3 nights x 2 staff @\$140 = \$840.00) Per Diem: (4 days x 2 staff @\$45 = \$360.00) Total Non-Federal Travel = \$2,200
Equipment	\$ -	\$ -	\$ -	
Supplies	\$ 545	\$ 205	\$ 750	FEDERAL Office Supplies, Misc. Office Furniture, Postage, etc. = \$545
				NON-FEDERAL CASH MATCH Office Supplies, Misc. Office Furniture, Postage, etc. = \$205
Contractual	\$ 81,505	\$ 30,606	\$ 112,111	FEDERAL Sub-Recipient Contract with Legal Services Law Line for 1 FTE Elder Law Specialist (\$109,675 total - \$70,000 hotline, \$39,675 other low cost service delivery deliverables). federal share = \$79,734 Software and Website Programming Sub- Contract - Software Innovations: to customise case management system and implement web based triage portal for elders = \$1,478 Copiers and Postage Machines = \$293
				NON-FEDERAL CASH MATCH Sub-Recipient Contract with Legal Services Law Line for 1 FTE Elder Law Specialist (\$109,675 total - \$70,000 hotline, \$39,675 other low cost service delivery deliverables). Non-federal share = \$29,941 Software and Website Programming Sub- Contract - Software Innovations: to customise case management system and implement web based triage portal for elders = \$555 Copiers and Postage Machines = \$110
Other	\$ 6,904	\$ 3,347	\$ 10,251	FEDERAL Occupancy (Rent, Utilities, Maintenance, etc.) = \$4,439 Computer and IT (Comp maintainance, Telecommunications, IT supplies, etc.) = \$931 Law Library = \$172 Translation and Community Outreach = \$857 Misc. Exp. = \$506
				NON-FEDERAL CASH MATCH Occupancy (Rent, Utilities, Maintenance, etc.) = \$1,667 Computer and IT (Comp maintainance, Telecommunications, IT supplies, etc.) = \$350 Local Training = \$755 Law Library = \$64 Translation and Community Outreach = \$322 Misc. Exp. = \$190
Indirect Charges	\$ 25,544	\$ -	\$ 25,544	
TOTAL	\$ 178,500	\$ 59,840	\$ 238,340	

Model Approaches to Statewide Legal Assistance Systems - Phase II

Time period: Year 3

Object Class Category	Federal Funds	Non-Federal Cash	TOTAL	Justification
Personnel	\$ 45,038	\$ 16,912	\$ 61,950	FEDERAL Elder Law Director - Michael Benvenuto: 0.095 FTE @ \$86,461/yr = \$8,188 Model Approaches Project Manager - TBD: 0.436 FTE @ \$68,322/yr = \$29,802 Other Attorneys - TBD: 0.036 FTE @ \$58,725/yr = \$2,135 Clerical Staff: 0.120 FTE @ \$41,029/yr = \$4,913
				NON-FEDERAL CASH MATCH Elder Law Director - Michael Benvenuto: 0.036 FTE @ \$86,461/yr = \$3,075 Model Approaches Project Manager - TBD: 0.164 FTE @ \$68,322/yr = \$11,191 Other Attorneys - TBD: 0.014 FTE @ \$58,725/yr = \$802 Clerical Staff: 0.045 FTE @ \$41,029/yr = \$1,845
Fringe Benefits	\$ 15,551	\$ 5,840	\$ 21,391	FEDERAL Fringe for all project staff is the same rate of 34.5%
				NON-FEDERAL CASH MATCH Fringe for all project staff is the same rate of 34.5%
Travel	\$ 1,549	\$ 2,200	\$ 3,749	FEDERAL Local Tavel: 2,869 miles @ .54 = \$1,549
				NON-FEDERAL CASH MATCH Travel to National Conference for 2 people, non-federal share: \$2,200 Airfare: (1RT x 2 staff @500 = \$1,000) Lodging: (3 nights x 2 staff @\$140 = \$840.00) Per Diem: (4 days x 2 staff @\$45 = \$360.00) Total Non-Federal Travel = \$2,200
Equipment	\$ -	\$ -	\$ -	
Supplies	\$ 574	\$ 216	\$ 790	FEDERAL Office Supplies, Misc. Office Furniture, Postage, etc. = \$574
				NON-FEDERAL CASH MATCH Office Supplies, Misc. Office Furniture, Postage, etc. = \$216
Contractual	\$ 82,974	\$ 31,158	\$ 114,132	FEDERAL Sub-Recipient Contract with Legal Services Law Line for 1 FTE Elder Law Specialist (\$112,417 total - \$70,000 hotline, \$42,417 other low cost service delivery deliverables). federal share = \$81,727 Software and Website Programming Sub- Contract - Software Innovations: to customise case management system and implement web based triage portal for elders = \$939 Copiers and Postage Machines = \$308
				NON-FEDERAL CASH MATCH Sub-Recipient Contract with Legal Services Law Line for 1 FTE Elder Law Specialist (\$112,417 total - \$70,000 hotline, \$42,417 other low cost service delivery deliverables). federal share = \$30,690 Software and Website Programming Sub- Contract - Software Innovations: to customise case management system and implement web based triage portal for elders = \$353 Copiers and Postage Machines = \$116
Other	\$ 7,270	\$ 3,641	\$ 10,911	FEDERAL Occupancy (Rent, Utilities, Maintainence, etc. = \$4,674 Computer and IT (Comp maintainance, telecommunications, IT supplies, etc. = \$980 Law Library = \$181 Translation and Community Outreach = \$902 Misc. Exp. = \$533
				NON-FEDERAL CASH MATCH Occupancy (Rent, Utilities, Maintainence, etc. = \$1,755 Computer and IT (Comp maintainance, telecommunications, IT supplies, etc. = \$368 Local Training = \$911 Law Library = \$68 Translation and Community Outreach = \$339 Misc. Exp. = \$200
Indirect Charges	\$ 25,544	\$ -	\$ 25,544	
TOTAL	\$ 178,500	\$ 59,967	\$ 238,467	

Model Approaches to Statewide Legal Assistance Systems - Phase II

Time period: ALL

Object Class Category	Federal Funds	Non-Federal Cash	TOTAL	Justification
Personnel	\$ 137,867	\$ 51,771	\$ 189,639	FEDERAL Elder Law Director - Michael Benvenuto: 0.28 FTE @ \$85,059/yr = \$23,851 Model Approaches Project Manager - TBD: 1.31 FTE @ \$67,207/yr = \$87,947 Other Attorneys - TBD: 0.2 FTE @ \$58,725/yr = \$11,895 Clerical Staff: 0.4 FTE @ \$40,365/yr = \$14,175
				NON-FEDERAL CASH MATCH Elder Law Director - Michael Benvenuto: 0.11 FTE @ \$85,059/yr = \$8,956 Model Approaches Project Manager - TBD: 0.49 FTE @ \$67,207/yr = \$33,026 Other Attorneys - TBD: 0.08 FTE @ \$58,725/yr = \$4,467 Clerical Staff: 0.13 FTE @ \$40,365/yr = \$5,323
Fringe Benefits	\$ 44,401	\$ 16,673	\$ 61,075	FEDERAL Fringe for all project staff is the same rate of 32.2%
				NON-FEDERAL CASH MATCH Fringe for all project staff is the same rate of 32.2%
Travel	\$ 4,418	\$ 6,600	\$ 11,018	FEDERAL Local Tavel: 8,318 miles @ .54 = \$4,492
				NON-FEDERAL CASH MATCH Travel to National Conference for 2 people, non-federal share: \$6,600 Airfare: (1RT x 2 staff @500 = \$3,000) Lodging: (3 nights x 2 staff @ \$140 = \$2520.00) Per Diem: (4 days x 2 staff @ \$45 = \$1080.00) Total Non-Federal Travel = \$6,600
Equipment	\$ -	\$ -	\$ -	
Supplies	\$ 1,638	\$ 615	\$ 2,253	FEDERAL Office Supplies, Misc. Office Furniture, Postage, etc. = \$574
				NON-FEDERAL CASH MATCH Office Supplies, Misc. Office Furniture, Postage, etc. = \$216
Contractual	\$ 249,815	\$ 93,810	\$ 343,625	FEDERAL Sub-Recipient Contract with Legal Services Law Line for 1 FTE Elder Law Specialist per year (\$329,092 total - \$210,000 hotline, \$119,092 other low cost service delivery deliverables). federal share = \$239,250 Software and Website Programming Sub- Contract - Software Innovations: to customise case management system and implement web based triage portal for elders = \$9,687 Copiers and Postage Machines = \$878.38
				NON-FEDERAL CASH MATCH Sub-Recipient Contract with Legal Services Law Line for 1 FTE Elder Law Specialist (\$107,000 total - \$70,000 hotline, \$37,000 other low cost service delivery deliverables). Non-federal share = \$89,842 Software and Website Programming Sub- Contract - Software Innovations: to customise case management system and implement web based triage portal for elders = \$3,638 Copiers and Postage Machines = \$329.85
Other	\$ 20,729	\$ 10,057	\$ 30,786	FEDERAL Occupancy (Rent, Utilities, Maintenance, etc. = \$13,328 Computer and IT (Comp maintainance, telecommunications, IT supplies, etc. = \$2,795 Law Library = \$515 Translation and Community Outreach = \$2,572 Misc. Exp. = \$1,519
				NON-FEDERAL CASH MATCH Occupancy (Rent, Utilities, Maintenance, etc. = \$5,005 Computer and IT (Comp maintainance, telecommunications, IT supplies, etc. = \$1,050 Local Training = \$2,272 Law Library = \$193 Translation and Community Outreach = \$966 Misc. Exp. = \$570
Indirect Charges	\$ 76,631	\$ -	\$ 76,631	
TOTAL	\$ 535,500	\$ 179,526	\$ 715,026	