



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.



VERMONT

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

Agency of Administration

[phone] 802-828-2376
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JFO 2649

STATE OF VERMONT
FINANCE & MANAGEMENT GRANT REVIEW FORM

Grant Summary: VCCVS will use these funds to improve the Victim Compensation Program by making services more accessible to people with disabilities. They will conduct a needs assessment and develop a plan of action that utilizes technology to create awareness among an underserved group, send information to victims, and submit online applications for compensation.

Date: 10/15/2013

Department: Vermont Center for Crime Victim Services

Legal Title of Grant: OVC FY13 Crime Victim Compensation Program Initiative

Federal Catalog #: CFDA#16.582

Grant/Donor Name and Address: Dept of Justice, OJP, Office for Victims of Crime, 810 Seventh St, NW 8th Floor, Washington DC 20531

Grant Period: From: 10/1/2013 To: 9/30/2014

Grant/Donation \$64,902

Grant Amount:	SFY 1	SFY 2	SFY 3	Total	Comments
	\$64,902	\$	\$	\$64,902	

Position Information:	# Positions	Explanation/Comments
	0	

Additional Comments: .

Has Vantage budget detail been reviewed and reconciled? Yes No *HC* (Analyst Initial)

Department of Finance & Management

10/23/13 (Initial)

Secretary of Administration

HC 10/23/13 (Initial)

Sent To Joint Fiscal Office

10/24/13 Date



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

BASIC GRANT INFORMATION

1. Agency:	Vermont Center for Crime Victim Services		
2. Department:			
3. Program:			
4. Legal Title of Grant:	OVC FY 13 Crime Victim Compensation Program Initiative		
5. Federal Catalog #:	16.582		
6. Grant/Donor Name and Address:	Dept. of Justice, OJP, Office for Victims of Crime		
7. Grant Period:	From:	10/1/2013	To: 9/30/14
8. Purpose of Grant:	Planning grant to do needs assessment and develop plan of action to make the Victim Compensation Program more accessible to people with disabilities through the use of technology, including an on-line application process.		
9. Impact on existing program if grant is not Accepted:	program will not be able to apply for additional funding from OVC in FFY 14 and 15 that will pay for the technology needed to make services more accessible to people with disabilities.		

10. BUDGET INFORMATION

	SFY 1	SFY 2	SFY 3	Comments
Expenditures:	FY 14	FY	FY	
Personal Services	\$57,344	\$	\$	
Operating Expenses	\$7,558	\$	\$	
Grants	\$	\$	\$	
Total	\$64,902	\$	\$	
Revenues:				
State Funds:				
Cash	\$	\$	\$	
In-Kind	\$	\$	\$	
Federal Funds:	64,902\$	\$	\$	
(Direct Costs)	\$	\$	\$	
(Statewide Indirect)	\$	\$	\$	
(Departmental Indirect)	\$	\$	\$	
Other Funds:				
Grant (source)	\$	\$	\$	
Total	\$	\$	\$	

Appropriation No:		Amount:	
	2160010100		\$
			\$64,902
			\$
			\$
			\$
			\$
			\$

OCT 10 2013

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

Total \$64,902

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.
 N/A - grant application identified specific entities who will work on project through a contractual arrangement with CCVS

Appointing Authority Name: _____ Agreed by: J. Rey (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: J. Rey Title: Executive Director Date: 10/8/13

Signature: _____ Date: _____

Title: _____

14. SECRETARY OF ADMINISTRATION

Approved: _____ (Secretary or designee signature) Date: 11/23/13
 Deputy

15. ACTION BY GOVERNOR

Check One Box: Accepted _____ (Governor's signature) Date: 10/21/13
 Rejected

16. DOCUMENTATION REQUIRED

Required GRANT Documentation

- Request Memo
- Dept. project approval (if applicable)
- Notice of Award
- Grant Agreement
- Grant Budget
- Notice of Donation (if any)
- Grant (Project) Timeline (if applicable)
- Request for Extension (if applicable)
- Form AA-1PN attached (if applicable)

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).

Part 4: Please provide a project abstract

Enter additional project abstract information. Unless otherwise specified in the solicitation, this information includes:

- Brief description of the problem to be addressed and target area and population
- Project goals and objectives
- Brief statement of project strategy or overall program
- Description of any significant partnerships
- Anticipated outcomes and major deliverables

Text should be single spaced; do not exceed 400 words.

Project Abstract

Vermont's compensation program, offered through the Vermont Center for Crime Victim Services (VCCVS), continually strives to develop new and improved services to victims of crime. VCCVS is seeking funding from this opportunity to develop innovative victim compensation programming reaching specific underserved individuals and communities who are Deaf and hard of hearing, visually impaired, and those with disabilities. Several programs in Vermont work with people with disabilities and VCCVS regularly partners with them on training and outreach projects; funding from this proposal will allow us to work more closely with these groups in developing a comprehensive needs assessment and accessible services.

VCCVS seeks to expand existing services and ensure that all victims of crime are aware of compensation benefits, particularly underserved populations, through the use of outreach and technology. The three goals of this proposal are: 1) To identify best practices to inform victims of crime who have a disability, are Deaf and hard of hearing, and visually impaired about their right to compensation and to identify the most effective methods for ease of accessibility to the compensation program application and resources; 2) To create awareness about the availability of victim compensation; and 3) To create greater accessibility and ease for victims of crime applying for compensation, as well as support and resources for agencies providing assistance with the process.

Conducting a statewide needs assessment with a focus on the Deaf and hard of hearing, visually impaired and disability communities can allow us to identify gaps and challenges in our current system and proactively assess the best methods to reach these populations and inform them about compensation services. In doing so, we will focus on how to use technology as a means to create awareness about victims compensation and provide greater accessibility to those accessing compensation programming. A focus of the needs assessment will be on what methods individuals perceive to be the most effective in receiving information, with a focus on the use of different technologies, such as phone calls, text messaging, email, and social media. After an analysis of the needs assessment, outreach will be conducted in ways identified to best meet the needs of the populations surveyed, including enhancing our website to include an online application and instructional videos. Funding from this grant will allow VCCVS to conduct the needs assessment and develop comprehensive initiatives to reach underserved populations in an effort to support all victims of crime.





Department of Justice
Office of Justice Programs
Office for Victims of Crime

Cooperative Agreement

PAGE 1 OF 8

1. RECIPIENT NAME AND ADDRESS (Including Zip Code) Vermont Center for Crime Victim Services 58 South Main Street, Suite One Waterbury, VT 05676-1599		4. AWARD NUMBER: 2013-VF-QX-K013	
		5. PROJECT PERIOD: FROM 10/01/2013 TO 09/30/2014 BUDGET PERIOD: FROM 10/01/2013 TO 09/30/2014	
1A. GRANTEE IRS/VENDOR NO. 036000262		6. AWARD DATE 09/09/2013	7. ACTION Initial
		8. SUPPLEMENT NUMBER 00	
3. PROJECT TITLE Vermont's Crime Victim Compensation Program Initiative		9. PREVIOUS AWARD AMOUNT \$ 0	
		10. AMOUNT OF THIS AWARD \$ 64,902	
		11. TOTAL AWARD \$ 64,902	
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 42 U.S.C. 10603 (c)(1)(A)			
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 Judy Rex Executive Director	
17. SIGNATURE OF APPROVING OFFICIAL <i>Karol V. Mason</i>		19. SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL <i>Judy Rex</i>	19A. DATE 9/30/13
AGENCY USE ONLY			
20. ACCOUNTING CLASSIFICATION CODES FISCALYFUND C BUD.A OFC. DIV.RE SUB. POMS AMOUNT EAR ODE CT. G.		21. MV3PGT0149	
X G V3 40 00 00 64902			

OJP FORM 4000/2 (REV. 5-87) PREVIOUS EDITIONS ARE OBSOLETE.

OJP FORM 4000/2 (REV. 4-88)

Budget Detail and Narrative

A. PERSONNEL

Vermont Center for Crime Victim Services

Name/Position	Computation	Cost
Project Coordinator	\$33,176 x 1 year x 30%	\$9,952.80
Rachel Schwartz, Grants Manager	\$47,465.60 x 1 year x 2.5%	\$1,186.64
Rita Tornatore, Financial Manager	\$62,171.20 x 1 year x 2.5%	\$1,554.28

A Project Coordinator from VCCVS' Community Engagement and Training Department will provide oversight of the project and will be responsible for coordinating all components of the needs assessment during Phase 1. Specific tasks will include convening disability rights organizations, consultation with the Vermont Center for Justice Research in the development of data collection tools, coordination and logistical support of focus groups, identifying survey participants, survey data collection and organization, and preparation of final reports. This position will require the Project Coordinator to spend 30% of her time on this project. In addition, the Grants Manager and Financial Manager will dedicate 2.5% each of their time to this project completing financial and grant reports.

TOTAL PERSONNEL: \$11,139.44

B. FRINGE BENEFITS

Name/Position	Computation	Cost
Project Coordinator		
Retirement Contribution	\$1,658.80 x 30%	\$497.64
Health / Dental Insurance	\$5,774.00 x 30%	\$1,732.20
Disability	\$520.56 x 30%	\$156.17
HSA Contribution	\$1,500.00 x 30%	\$450.00
ER OASDI .062	\$2,056.91 x 30%	\$617.07
ER Mcare .01450	\$481.05 x 30%	\$144.32
	Subtotal:	\$3,597.40

Vermont – Crime Victim Compensation Program Initiative Application – OVC-2013-3609

Rachel Schwartz, Grants Manager		
Retirement Contribution	\$2,373.28 x 2.5%	\$59.33
Health / Dental Insurance	\$6,816.96 x 2.5%	\$170.42
Disability	\$712.80 x 2.5%	\$17.82
HSA Contribution	\$1,500 x 2.5%	\$37.50
ER OASDI .062	\$2,942.87 x 2.5%	\$73.57
ER Mcare .01450	\$688.25 x 2.5%	\$17.21
	Subtotal:	\$375.85
Rita Tornatore, Financial Manager		
Retirement Contribution	\$3,108.56 x 2.5%	\$77.71
Health / Dental Insurance	\$6,816.96 x 2.5%	\$170.42
Disability	\$821.28 x 2.5%	\$20.53
HSA Contribution	\$1,500 x 2.5%	\$37.50
ER OASDI .062	\$3,854.61 x 2.5%	\$96.37
ER Mcare .01450	\$901.48 x 2.5%	\$22.54
	Subtotal:	\$425.07

The Vermont Center for Crime Victim Services is requesting fringe benefits for the Project Coordinator who will dedicate 30% of her time to this project. In addition, the Grants Manager and Financial Manager will dedicate 2.5% each of their time to this project.

TOTAL FRINGE BENEFITS: \$4,398.32

TOTAL PERSONNEL AND FRINGE BENEFITS: \$15,537.76

C. TRAVEL

Purpose of Travel	Location	Item	Computation	Cost
Mileage to focus groups for VCCVS staff	TBD, multiple locations across VT	Mileage	.505/mile x 100 miles x 3 people x 6 focus groups	\$909.00
Mileage to focus groups for participants	TBD, multiple locations across VT	Mileage	.505/mile x 100 miles x 8 people x 6 focus groups	\$2,424.00
Mileage for VCCVS staff to travel to meetings with key stakeholders / disability rights organizations	Multiple locations across VT	Mileage	.505/mile x 100 miles x 10 trips	\$505.00

We are requesting reimbursement for mileage for different aspects of this project. First, mileage is being requested for VCCVS staff who will be coordinating the focus groups, as well as for participants who will be traveling across the state to participate in the focus groups. Mileage is also being requested for VCCVS staff to travel across the state to meet with key partners at the identified disability rights organizations during the development of the needs assessment.

TOTAL TRAVEL: \$3,838.00

D. EQUIPMENT

Item	Computation	Cost
Laptop		\$1,400

A laptop will be purchased for use during this project. The Project Coordinator will be traveling across the state at different meetings and data collection sites and will need access to a computer.

TOTAL EQUIPMENT: \$1,400.00

E. SUPPLIES

Supply Items	Computation	Cost
Printing (copies of mail surveys)	2,000 surveys x .06/copy x 4 pages	\$480.00
Postage (includes return postage)	4,000 mailings x .46/postage	\$1,840.00

One method that will be utilized in collecting data for the needs assessment will be through a mailed survey. This will require surveys to be copied and distributed via the mail. Postage will be required to mail the surveys and return postage will be provided to ensure a greater response rate. At this time, we anticipate that 2,000 individuals will receive mailed surveys (this includes follow-up surveys); however, should funding be received we will be consulting with a sample size expert to obtain a more accurate figure. The costs for printing and postage are based on this number.

TOTAL SUPPLIES: \$2,320.00

G. CONSULTANTS/CONTRACTS

Name of Consultant	Service Provided	Computation	Cost
Vermont Center for Justice Research	Institutional Review Board Application	\$450/day x 74 days	\$33,300
	Survey Design		
	Focus Groups – consultation with VCCVS, develop format and materials, facilitate 6 focus groups, summarize and analyze results		
	Data Sets – data set negotiation with DPS and DOC, extraction of data		
	Sampling Design – develop methodology and data collection		
	Data analysis		
	Compile Final Report		
	Team coordination / meetings		
Vermont Center for Independent Living	Advisory capacity during needs assessment design and development and data collection	\$450/day x 3 days	\$1,350.00
Disability Rights Vermont	Advisory capacity during needs assessment design and development and data	\$450/day x 1 day	\$450.00

	collection		
Deaf Vermonters Advocacy Services	Advisory capacity during needs assessment design and development and data collection	\$450/day x 1 day	\$450.00
Green Mountain Self Advocates	Advisory capacity during needs assessment design and development and data collection	\$450/day x 1 day	\$450.00
Vermont Legal Aid Disability Rights Project	Advisory capacity during needs assessment design and development and data collection	\$450/day x 1 day	\$450.00
Vermont Association for the Blind and Visually Impaired	Advisory capacity during needs assessment design and development and data collection	\$450/day x 1 day	\$450.00
Deaf Interpreter	To provide interpretation services during focus group for Deaf and hard of hearing participants	\$45/hour x 2 hours x 1 focus group x 2 interpreters	\$180.00

TOTAL CONSULTANT FEES: \$37,080.00

The Vermont Center for Justice Research will be involved in multiple phases of the needs assessment, including development and design of the mail and online surveys and focus group questions, facilitation of focus groups, data analysis, and compilation of a final report of the needs assessment. The Vermont Center for Justice Research will be comprised of a team of 7 researchers who have expertise in the area of conducting evaluations and needs assessment. We will also consult with various disability rights organizations across the state to garner their expertise in developing the surveys and facilitating the focus groups. We will seek their input on ensuring data collection methods are accessible to individuals with disabilities and that questions being asked will allow us to receive appropriate information that will inform the creation of the proposed innovations for the compensation program. These groups will also be integral in identifying potential participants for the survey and focus groups.

Consultant Expenses

Item	Location	Computation	Cost
Vermont Center for Justice Research – travel to focus groups	TBD, statewide travel	812 miles x .565/mile	\$459.00
Vermont Center for Justice Research –	N/A		\$1,340.00

software for focus groups			
Travel for disability rights organization partners to focus groups	TBD, statewide travel	.505/mile x 100 miles x 6 focus groups x 2 staff per group	\$606.00
Travel for Deaf interpreters	TBD, statewide travel	.505/mile x 100 miles x 2 interpreters	\$101.00
Travel time for Deaf interpreters	TBD, statewide travel	\$22.50/hour x 4 hours x 2 interpreters	\$180.00

Consultant expenses include mileage and time for travel to focus groups that will be convened across the state. The Vermont Center for Justice Research will be facilitating the focus groups and each of the disability rights organization partners will also be attending specific focus groups to assist with facilitation and logistical coordination.

TOTAL CONSULTANT EXPENSES: \$2,686.00

TOTAL CONSULTANT FEES AND EXPENSES: \$39,766.00

H. OTHER COSTS

Description	Computation	Cost
Stipend for focus group participants	6 focus groups x 8 participants per group x \$30 stipend each	\$1,440.00
Conference room rental for focus groups	\$100/room x 6 focus groups	\$600.00

TOTAL OTHER COSTS: \$2,040.00

All participants involved in the focus groups will receive a stipend of \$30 for their time. We will be conducting 6 focus groups, with approximately 8 participants per group. In order to conduct the focus groups in a convenient, central location, focus groups may also require the rental of space in which we can conduct the groups.

TOTAL BUDGET: \$64,901.76

Budget Summary

Budget Category	Amount
A. Personnel	\$11,139.44
B. Fringe Benefits	\$4,398.32
C. Travel	\$3,838.00
D. Equipment	\$1,400.00
E. Supplies	\$2,320.00
F. Construction	\$0
G. Consultants and Contracts	\$39,766.00
H. Other Costs	\$2,040.00
Total Direct Costs	\$64,901.76
I. Indirect Costs	\$0
TOTAL PROJECT COSTS	\$64,901.76
Federal share requested	\$64,901.76
Non-Federal (Match Amount)	\$0