



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Fiscal Committee members
From: Sorsha Anderson, Senior Staff Associate
Date: November 23, 2022
Subject: Limited-Service Position(s) Request – JFO #3128

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

JFO Request #3128: One (1) limited-service position, Public Health Program Administrator AC: General to the Vermont Agency of Human Services, Department of Health, to serve youth and young adults, ages 10-24 who are at risk of suicide. The position will carry out the work required by previously approved grant #2990: the Vermont Garrett Lee Smith Project/Tribal Youth Suicide Prevention & Early Intervention. Position is funded through August 30, 2027. *[Received November 14, 2022]*

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 December 9, 2022, we will assume that you agree to consider as final the Governor's acceptance of this request.




Department of Health
Office of the Commissioner
108 Cherry Street – PO Box 70
Burlington, VT 05402-0070
healthvermont.gov

[phone] 802-863-7280
[fax] 802-951-1275
[tdd] 800-464-4343

Agency of Human Services

MEMORANDUM

To: Jenney Samuelson, Secretary of Human Services
From: Mark Levine, MD, Commissioner of Health 
Re: Vermont Garrett Lee Smith Project Grant Funded Position Request
Date: 9/28/2022

Please find enclosed a request for a limited service position required to carry out the work required for the Vermont Garrett Lee Smith Project / Tribal Youth Suicide Prevention & Early Intervention Grant (VT GLS Project). The Joint Fiscal Committee previously authorized acceptance of funds from this source via JFO #2990 in 2020.

The new position will carry out work required by the grant to serve youth and young adults, ages 10-24, who are at risk of suicide through strategies built from a public health approach, and the Zero Suicide framework. Vermont Garrett Lee Smith Project will focus on youth and young adults and their families stateside, as well as sexual orientation and gender identity minority youth; black, indigenous, and youth of color; and high-risk youth in the juvenile justice and child welfare systems, and those with a high number of social determinant risk factors.

Thank you in advance for your favorable consideration of this request.

Cc: Rich Donahey, AHS Chief Financial Officer



STATE OF VERMONT
Joint Fiscal Committee Review
Limited Service - Grant Funded
Position Request Form

This form is to be used by agencies and departments when additional grant funded positions are being requested. Review and approval by the Department of Human Resources must be obtained prior to review by the Department of Finance and Management. The Department of Finance will forward requests to the Joint Fiscal Office for JFC review. A Request for Classification Review Form (RFR) and an updated organizational chart showing to whom the new position(s) would report must be attached to this form. Please attach additional pages as necessary to provide enough detail.

Agency/Department: Human Services - Vermont Department of Health Date: 9/20/2022

Name and Phone (of the person completing this request): Anna Swenson 802-652-2043

Request is for:

- Positions funded and attached to a new grant
x Positions funded and attached to an existing grant approved by JFO #: 2990

1. Name of Granting Agency, Title of Grant, Grant Funding Detail (attach grant documents):

Department of Health and Human Services - Substance Abuse and Mental Health Services Administration - Center for Mental Health Services; Vermont Garrett Lee Smith Project; H79SM086110

Table with 4 columns: Title of Position Requested, # of Positions, Division/Program, Grant Funding Period/Anticipated End Date. Row 1: Public Health Program Administrator AC: General, 1, DEPRIP, 8/31/2022 - 8/30/2027

3. Justification for this request as an essential grant program need:

The purpose of this grant award is to serve youth and young adults, ages 10-24, who are at risk of suicide through strategies built from a public health approach, and the Zero Suicide framework. Vermont Garrett Lee Smith Project will focus on youth and young adults and their families stateside, as well as sexual orientation and gender identity minority youth; black, indigenous, and youth of color; and high-risk youth in the juvenile justice and child welfare systems, and those with a high number of social determinant risk factors.

I certify that this information is correct and that necessary funding, space and equipment for the above position(s) are available (required by 32 VSA Sec. 5(b)).

Signature lines for Agency Head (Aimee Pope), Department of Human Resources (Greshin), Finance and Management (Douglas Farnham), Secretary of Administration, and Governor (Tracy O'Connell) with dates and DocuSign verification.



Department of Health and Human Services
 Substance Abuse and Mental Health Services Administration
 Center for Mental Health Services

Notice of Award
 FAIN# H79SM086110
 Federal Award Date
 08-19-2022

<p>Recipient Information</p> <p>1. Recipient Name HUMAN SERVICES VERMONT AGENCY OF 280 STATE DR WATERBURY, 05671</p> <p>2. Congressional District of Recipient 00</p> <p>3. Payment System Identifier (ID) 1036000264D4</p> <p>4. Employer Identification Number (EIN) 036000264</p> <p>5. Data Universal Numbering System (DUNS) 809376155</p> <p>6. Recipient's Unique Entity Identifier YLQARK22FMQ1</p> <p>7. Project Director or Principal Investigator Stephanie Busch stephanie.busch@vermont.gov 180-236-3009</p> <p>8. Authorized Official Mrs. Megan Hoke AHS.VDHFedGrantOperations@vermont.gov ov 802-863-7284</p>	<p style="text-align: center;">Federal Award Information</p> <p>11. Award Number 1H79SM086110-01</p> <p>12. Unique Federal Award Identification Number (FAIN) H79SM086110</p> <p>13. Statutory Authority 520E PHS Act (42USC290bb-36); Sec 9008-21stCenturyCuresAct</p> <p>14. Federal Award Project Title Vermont Garrett Lee Smith Project (VTGLS)</p> <p>15. Assistance Listing Number 93.243</p> <p>16. Assistance Listing Program Title Substance Abuse and Mental Health Services_Projects of Regional and National Significance</p> <p>17. Award Action Type New Competing</p> <p>18. Is the Award R&D? No</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p style="text-align: center;">Summary Federal Award Financial Information</p> <p>19. Budget Period Start Date 08-31-2022 – End Date 08-30-2023</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">20. Total Amount of Federal Funds Obligated by this Action</td> <td style="text-align: right;">\$735,000</td> </tr> <tr> <td style="padding-left: 20px;">20a. Direct Cost Amount</td> <td style="text-align: right;">\$669,980</td> </tr> <tr> <td style="padding-left: 20px;">20b. Indirect Cost Amount</td> <td style="text-align: right;">\$65,020</td> </tr> </table> <p>21. Authorized Carryover</p> <p>22. Offset</p> <p>23. Total Amount of Federal Funds Obligated this budget period \$735,000</p> <p>24. Total Approved Cost Sharing or Matching, where applicable \$0</p> <p>25. Total Federal and Non-Federal Approved this Budget Period \$735,000</p> <hr style="border-top: 1px dashed black;"/> <p>26. Project Period Start Date 08-31-2022 – End Date 08-30-2027</p> <p>27. Total Amount of the Federal Award including Approved Cost Sharing or Matching this Project Period \$735,000</p> </div> <p>28. Authorized Treatment of Program Income Additional Costs</p> <p>29. Grants Management Officer - Signature Eileen Bermudez</p>	20. Total Amount of Federal Funds Obligated by this Action	\$735,000	20a. Direct Cost Amount	\$669,980	20b. Indirect Cost Amount	\$65,020
20. Total Amount of Federal Funds Obligated by this Action	\$735,000						
20a. Direct Cost Amount	\$669,980						
20b. Indirect Cost Amount	\$65,020						
<p>Federal Agency Information</p> <p>9. Awarding Agency Contact Information Troy Valladares Center for Mental Health Services TROY.VALLADARES@SAMHSA.HHS.GOV 240-276-1967</p> <p>10. Program Official Contact Information Johari Eligan Center for Mental Health Services johari.eligan@samhsa.hhs.gov 240-276-1096</p>	<p>30. Remarks Acceptance of this award, including the "Terms and Conditions," is acknowledged by the recipient when funds are drawn down or otherwise requested from the grant payment system.</p>						

Vermont Department of Health (VDH)
 Division of Emergency Preparedness, Response and Injury Prevention (DEPRIP)
Project Name: Vermont GLS Project
 Budget and Budget Justification
REVISED

Garrett Lee Smith/ Tribal Youth Suicide Prevention and Early Intervention Grant
 NOFO: No. SM-22-003
 Project Period (8/31/2022 - 8/30/2027)

A. Personnel

FEDERAL REQUEST – Personnel Narrative

Position	Name	Key Staff	Annual Salary/Rate	Level of Effort	Data Collection Reporting	Direct Service
(1) Principal Investigator	Stephanie Busch	Yes	\$69,632	25%	\$0	\$17,408
(2) Program Director	To be Hired	Yes	\$56,281	100%	\$0	\$56,281
(3) MCH Program Manager	Emily Frednette	No	\$65,021	20%	\$0	\$13,004
(4) Epidemiologist	Caitlin Quinn	No	\$59,384	10%	\$0	\$0
FEDERAL REQUEST					\$0	\$86,693

FEDERAL REQUEST – Justification for Personnel

- Principal Investigator (PI): (25% FTE): Stephanie Busch.** The PI (key staff) will provide executive oversight to the grant, support interagency, and advisory council coordination and collaboration, and policy development. Ms. Busch will oversee the Project Director, and will be responsible for the Project Director role until the person is hired.
- Project Director (PD) (100% FTE):** The Project Director (PD) (key staff) will provide oversight and management of the grant. The Project Director is responsible for engaging internal and external stakeholders, conducting meetings, and assure timely adherence to

project goals, objectives and reporting. The project director will be responsible for the PM's duties until the new position can be filled.

3. **VDH-Maternal Child Health Program Manager (PM) (20% FTE): Emily Fredette** the Injury and Violence Prevention Program Manager will support programmatic work with youth-serving organizations and schools, support the coordination of trainings, provide technical assistance, and provide needed information to the PD and other grant staff. Additionally, the Program Manager will liaise between the GLS grant team and existing partners within MCH and ensure that grant activities are designed and implemented with a youth and families focused lens.
4. **Epidemiologist (EP) (10% FTE IN-KIND): Caitlin Quinn, MPH.** Caitlin is a public health analyst at VDH and will support analysis of intentional self-harm and suicide-related data sources. This work will inform and is directly related to direct services and programmatic activity.

Project Evaluator (EV) (In Contracts Section): Thomas Delaney, PhD The EV (key staff) will coordinate with partnering organizations to provide evaluation on the project. Dr. Delaney has been the Evaluator for two VT GLS grants. Evaluation of this project is contracted through VCHIP.

B. Fringe Benefits

FEDERAL REQUEST - Fringe Benefits Narrative

Position	Name	Rate (breakdown below)	Total Salary Charged to Award	Data Collection Reporting	Direct Service
(1) Principal Investigator	Stephanie Busch	60%	\$17,408	\$0	\$10,445
(2) Program Director	To be hired	60%	\$56,281	\$0	\$33,769
(3) MCH Program Manager	Emily Frednette	60%	\$13,004	\$0	\$7,802
(4) Epidemiologist	Caitlin Quinn	60%	\$0	\$0	\$0
FEDERAL REQUEST TOTAL				\$0	\$52,016

FEDERAL REQUEST –Justification for Fringe Benefits

The Vermont Department of Health’s Fringe benefits are comprised of:

Fringe Category	Rate
Retirement	19.39%
FICA	5.87%
Insurance	34.74%
Total	60%

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 60% of salary. We do not anticipate the fringe benefit rate to change.

C. Travel

FEDERAL REQUEST –Travel Narrative

Purpose	Destination	Item	Calculation	Data Collection Reporting	Direct Service
(1) AAS or related conference	TBD	Airfare	\$400/flight x 3 ppl	\$0	\$1,200
		Hotel	\$200/night x 3 ppl x 2 nights	\$0	\$1,200
		Per Diem (meals & incidentals)	\$75/day x 3 ppl x 3 days	\$0	\$675
		Registration	\$775 x 3 ppl	\$0	\$2,325
(2) Local Travel	Statewide	Mileage	\$40/ day fleet rental x 30 trips	\$0	\$1,200
FEDERAL REQUEST				\$0	\$6,600

FEDERAL REQUEST: Justification for Travel

1. Grantee will support attendance of the Project Director plus (2) two Vermont (VT) representatives/staff at the American Association of Suicidology annual conference or a related conference, to disseminate project achievements nationally, and leverage knowledge of current best practices in the field. Estimated cost of travel is based on the 2022 AAS conference in Chicago, IL person attendee: (airfare (\$400), GSA rates for hotel (\$200/night x 2 nights), rates for meals and incidentals (\$75/day). The actual cost will vary depending on location of conference each year, will be based on GSA rates for the location.
2. Local travel is needed to provide on-site technical assistance to the contractors, partners and relevant state entities, including formal presentations to state agencies, legislators, law enforcement, media, professional associations, educational institutions and advocacy groups. Assumes regional travel across the state of Vermont. Local travel rate for the VT Department of Health is \$40/day for a State Fleet car.

D. Equipment**FEDERAL REQUEST –Equipment Narrative**

Equipment: an article of tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit (federal definition).

Item(s)	Quantity	Amount	% Charged to the Award	Total Cost Charged to the Award
N/A	0	0	\$0	\$0
FEDERAL REQUEST				\$0

E. Supplies**FEDERAL REQUEST –Supplies Narrative**

Supplies: items costing less than \$5,000 per unit (federal definition), often having one-time use.

Item(s)	Rate	Data Collection Reporting	Direct Service
Copies	10,000 copies x .10/copy	\$0	\$1,000
Computers & office IT set up	\$3,000 Details in Narrative	\$0	\$3,000
FEDERAL REQUEST TOTAL		\$0	\$4,000

FEDERAL REQUEST –Justification for Supplies

1. Copies of handouts are needed for various project activities including presentations, workshops, and training events.
2. The Project Director will use the laptop for presentations and other project related communications, documents, and activities. Software and items to be purchased include **Office 365 Suite & Adobe** (\$1000), laptop (currently the State purchases depending on availability, **HP Ultralight Laptops** (\$1125); **computer monitors** (\$300x2); **keyboard, mouse & headphones, adapters** (estimate cost \$115); **laptop docking stations** (\$160), etc. Computer and Office IT will be purchased in year 1, and then will be replaced once during the project period, estimated to be in year 4.

F. Contract**FEDERAL REQUEST –Contracts Narrative**

Name	Services & Reach (details in justification)	Data Collection Reporting	Direct Service
1. University of Vermont VCHIP	Evaluation & Data Collection	\$80,000	\$0
2. Education Development Center	Zero Suicide Academy and Community of Practice 16 orgs. served & 80 youth-serving participants	\$0	\$65,000
3. Center for Health and Learning/ Vermont Suicide Prevention Center	Umatter for Schools, Zero Suicide TA, Postvention 10 schools served	\$0	\$71,400
4. Outright Vermont	LGBTQ training and network supports, TA 12 communities served	\$0	\$60,000
5. Vermont Care Partners	Teen and Youth Mental Health First Aid Coordination and Training 55 youth served & 30 New Trainers developed	\$0	\$67,500
6. <i>Contractor(s) To Be Determined</i>	Youth BIPOC training and network supports 10 communities served	\$0	\$55,000

Name	Services & Reach (details in justification)	Data Collection Reporting	Direct Service
7. Vermont Afterschool	Youth Mental Health First Aid for afterschool programs 300 youth served	\$0	\$70,000
8. American Foundation for Suicide Prevention	Family Support with kids with Suicidal Ideation 8 communities served & 4 new facilitators developed	\$0	\$12,000
FEDERAL REQUEST TOTAL		\$80,000	\$400,900

FEDERAL REQUEST – Justification for Contracts

1. **University of Vermont, Child Health Improvement Project (VCHIP)** is a quality improvement and healthcare services research program in the Dept. of Pediatrics of the University of Vermont Larner College of Medicine. VCHIP has extensive experience conducting program evaluations for SAMHSA CMHS and CSAT grants, including two previous statewide Garret Lee Smith State/Tribal Suicide Prevention projects. Faculty and staff at VCHIP will collect data from a variety of sources related to: 1) youth/young adult mental health and related services, 2) changes in protocols, referral networks and systems, and 3) trainings activities with community, mental health, healthcare and other professional groups. Tom Delaney from VCHIP will be the contracted evaluator (20% FTE) coordinating and directing the development and implementation of project evaluation representing the project on evaluation issues in communication with the grant team, and project officer. A part time data manager, to be hired, (30% FTE) will support this work with managing conducting evaluation data and data analysis activities.

Costs will include: 1) **Evaluator Salary:** \$29,426 (\$147,130 X 20% FTE), 2) **Data Manager Salary:** \$18,600 (\$62,000 X 30% FTE), 3) **Fringe** (46.6% of salary): \$22,380, 4) **Travel:** \$2,321 (3,714 miles X \$.625/mile), 5) **Indirect** (10% of direct costs): \$7,272.

2. **Education Development Center (EDC)**

Will coordinate and facilitate a Zero Suicide Academy for up to 16 teams of youth serving treatment organizations, as well as start a Community of Practice for these teams. This work will continue into future years. The Zero Suicide Academy's

estimated costs are \$45,000 and will occur in year one. The Community of Practice estimated cost for year one is \$20,000.

Costs will include: \$812.50 per participant X 80 participants (5 participants/team X 16 teams) = \$65,000.

3. Center for Health and Learning/ Vermont Suicide Prevention Center

(CHL/VTSPC) CHL/VTSPC will provide a variety of services including trainings, technical assistance, consultation on a variety of activities in the project. They will also be coordinating much of the school-based activities focused on *Umatter*. Postvention support for schools is also part of *Umatter for Schools*. Their involvement will allow for greater capacity of the project to carry out the purpose of the targeted work by providing technical expertise in suicide prevention including, but not limited to people with lived experience. Safe Storage Training/ CALM promotion funding will be used for the purpose of the developing/ selecting Safe Storage of lethal means for youth-serving organizations, schools, as well as resources for families and caregivers. Funding will also support the printing of training materials, instructor fees, and related costs in the focus areas.

Costs will include: 1) **Staffing:** \$54,000 (\$150/hour X 360 hours), 2) **Materials:** \$4,910.00, 3) **Meeting costs** (site rental, IT support): \$6,000, 4) **Indirect** (10% of direct cost): \$6490.

4. Outright Vermont

Outright Vermont will expand youth support and social programs in the priority counties including bringing Friday Night Group to counties not currently served. Outright Vermont will also expand family support and social programs to resources families to support LGBTQ youth, including *TransParent* and *Gender Creative Kids* groups. Additionally, Outright Vermont will serve as a training and technical assistance provider to youth-serving organizations, schools, and other grant partners to build LGBTQ competency and expand organizational capacity to serve LGBTQ youth. Costs are allocated include hosting at least 12 LGBTQ youth social events to increase connectedness and provide mental health supports.

Costs will include: 1) **Salary** \$39,234 (60% FTE x base salary of \$65,390); 2) **Fringe** \$14,007.40 (37.5% of salary); 3) **Mileage** \$330 (528 miles X \$.625/mile); 4) **Indirect** (10%) \$5,357.00; 5) **Grant Administration** (invoicing, etc) \$1,071.40 (2% of direct costs).

5. Vermont Care Partners

Funds will be used to support the coordination and administration of youth MHFA and teen MHFA trainings for schools, and youth-serving organizations. Additionally, VCP will coordinate and host youth MHFA and teen MHFA train the trainer (TOT) events.

Costs are estimated to be: 1) **yMHFA:** \$3,500 (\$100/participant X 35 participants), 2) **tMHFA session:** \$4,000 (\$200/participant X 20 participants), 3) **yMHFA TOT:** \$30,000 (\$2,000/participant X 15 participants), 4) **tMHFA TOT:** \$30,000 (\$2,000 X 15 participants).

6. BIPOC Community Organizations (contractors to be determined)

The BIPOC Community Organizations will also expand family support and social programs to resources families to support BIPOC youth. These organizations will serve as a training and technical assistance provider to youth-serving organizations, schools, and other grant partners to build BIPOC competency and expand organizational capacity to serve BIPOC youth. Costs are allocated include hosting at least 10 BIPOC youth social events to increase connectedness and provide mental health supports.

Costs are estimated to be 1) Training and TA: \$15,000 (\$150/hour X 100 hours); 2) **Youth Events:** \$40,000 (\$4,000 per event X 10 events). The allowable costs per event will include staff coordination and facilitation of the event, materials, site rental, and promotion of the event and will vary for each event.

7. Vermont Afterschool

Vermont Afterschool will serve as the training and technical assistance provider to out-of-school-time providers and youth serving organizations in the priority counties.

Vermont Afterschool will increase youth-serving organizations' capacity to address youth mental health by providing trainings, establishing, and facilitating four regional Communities of Practice for youth-serving program staff, and providing MHFA trainings to youth engaged in programming in the third space. Additionally, Vermont Afterschool will provide safe storage and lethal means counseling training to youth-serving organizations to increase their capacity to support families they serve.

Costs will include: 1) **Staffing:** \$40,040 (55% FTE X \$72,800 salary), 2) **Fringe:** \$10,010 (25% fringe rate), 3) **Office Supplies and Training Materials (yMHFA manuals):** \$1,750, 4) **Mileage:** \$2,835 (4,536 miles X \$.625/mile), 4) **yMHFA:** \$9,000 (\$30/participant X 300 participants), 5) **Indirect:** \$6,364 (10% of direct costs).

8. American Foundation for Suicide Prevention

We will contract with family support organizations to provide family support and social programs to resources families with youth experience suicidality. The project will connect with contracted family support organizations to develop information, resources and guidance that can be used to provide immediate support and information resources to families.

Costs are estimated to be: 1) Finding Hope Community Sessions: \$8,000 (\$1,000/community session X 8 sessions), 2) Bereavement Support Group training: \$4,000 (\$1,000/participant X 4 participants).

G. Construction

Construction: NOT ALLOWED

H. Other

FEDERAL REQUEST –Narrative for “Other”

Item	Rate	Data Collection Reporting	Direct Service
(1) Communications Media and Marketing Project	<p>Strategic and Media Planning: \$143/hour * 20 hours = \$2,860</p> <p>FacingSuicideVT Website updates, new pages and content: \$143/hr * 8 hours/month * 12 months = \$13,728</p> <p>Creative creation, including social media and digital assets: \$143/hour * 120 hours + media images/costs \$1,251= \$18,411</p> <p>Social Media outreach marketing : (Facebook, Instagram, Twitter) \$350/month * 12 months = \$4,200</p>	\$0	\$39,771
FEDERAL REQUEST Total		\$0	\$39,771

FEDERAL REQUEST –Justification for Other

Funds will be used to support media and marketing campaign are necessary to meet project goals and objectives; the campaign will work to reduce stigma around mental health, seeking help, and promote community, as well as enhance the reach of the project. The project director, and advisory committee will work with the VDH communications department and a media expert to develop a multimedia plan to include public education and outreach efforts to engage youth in the community about grantee activities, safe messaging, and provision of presentations at public meetings and community events to stakeholders, community, families and youth. Reaching these audiences with messages could include digital ads on websites relevant to the audience, Google search ads, and ads on social media platforms such as Instagram, Facebook and YouTube. Past campaigns with a similar audience actively engaged nearly 1,500 at risk young adult in one wave of advertising. The State of Vermont has marketing master contacts with several contactors at standardized rates (<https://cmo.vermont.gov/procurement/marketing-master-contracts>).

The final cost, and deliverables will be based on the specific needs at the time of the project development, however based on the marketing contracts and similar projects, estimated costs

include: **Strategic and Media Planning:** \$143/hour * 20 hours = \$2,860; **FacingSuicideVT Website updates, new youth pages:** \$143/hr * 8 hours/ month * 12 months = \$13,728; **Creative creation, including social media and digital assets:** \$143/hour * 120 hours + media images \$1,251= \$18,411 Creative development will be items including, but not limited to awareness and outreach toolkits, social media assets, PSAs, brochures, etc. The cost per material will be informed the length of time it takes to develop this material, cost of purchased images. **Social Media outreach marketing:** (Facebook, Instagram, Twitter) \$350/month * 12 months = \$4,200

I. Total Direct Charges

FEDERAL REQUEST – TOTAL DIRECT CHARGES	\$669,980
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J. Indirect Cost Rate

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF424A) 75% of salary (.75 x \$86,693) = **\$65,020**

I. Indirect Cost Rate: Indirect costs can only be claimed if your organization has a negotiated indirect cost rate agreement. It is applied only to direct costs to the agency as allowed in the agreement. For information on applying for the indirect rate go to: <http://www.samhsa.gov> then click on Grants – Grants Management – Contact Information – Important Offices at SAMHSA and DHHS - HHS Division of Cost Allocation – Regional Offices.

The Vermont Department of Health uses a Cost Allocation Plan, not an indirect rate. The 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. A copy of the most recent approval letter is attached. 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 75% of the direct salary line item.

Indirect Cost Calculation	Data Collection & Reporting	Direct Service
Organization's Indirect Cost Rate of 75% of salary – (.75 x \$86,693)	\$0	\$65,020
FEDERAL REQUEST TOTAL	\$0	\$65,020

The total proposed project period and federal funding as follows:

Proposed Project Period

a. Start Date: 08/31/2022

b. End Date: 08/30/2027

BUDGET SUMMARY (*should include future years and projected total)

Category	Year 1	Year 2*	Year 3*	Year 4*	Year 5*	Total Project Costs
Personnel	\$86,693	\$89,294	\$91,973	\$94,732	\$97,574	\$460,266
Fringe	\$52,016	\$53,576	\$55,184	\$56,839	\$58,544	\$276,381
Travel	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$33,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,000	\$1,000	\$1,000	\$4,000	\$1,000	\$11,000
Contractual	\$480,900	\$478,010	\$471,714	\$462,231	\$458,553	\$2,351,408
Other	\$39,771	\$39,549	\$39,549	\$39,549	\$39,549	\$197,745
Total Direct Charges	\$669,980	\$668,029	\$666,020	\$663,951	\$661,820	\$3,329,800
Indirect Charges	\$65,020	\$66,971	\$68,980	\$71,049	\$73,180	\$345,200
Total Project Costs	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$3,675,000

COST ALLOCATION BREAKDOWN FOR YEAR ONE- FUNDING RESTRICTIONS

DATA COLLECTION/REPORTING \$110,250 Maximum (15%)	Total Costs
Personnel	\$0
Fringe	\$0
Travel	\$0
Equipment	\$0
Supplies	\$0
Contractual	\$80,000
Other	\$0
Total Direct Charges	\$80,000
Indirect Charges	\$0
Total Data Collection/Reporting Costs	\$80,000

DIRECT SERVICE \$624,750 Minimum (85%)	Total Costs
Personnel	\$86,693
Fringe	\$52,016
Travel	\$6,600
Equipment	\$0
Supplies	\$4,000
Contractual	\$400,900
Other	\$39,771
Total Direct Charges	\$589,980
Indirect Charges	\$65,020
Total Direct Service Costs	\$655,000

**Request for Classification Action
New or Vacant Positions
EXISTING Job Class/Title ONLY
Position Description Form C/Notice of Action
For Department of Personnel Use Only**

Notice of Action # _____		Date Received (Stamp)
Action Taken: _____		
New Job Title _____		
Current Class Code _____	New Class Code _____	
Current Pay Grade _____	New Pay Grade _____	
Current Mgt Level ___ B/U ___ OT Cat. ___ EEO Cat. ___ FLSA ___		
New Mgt Level ___ B/U ___ OT Cat. ___ EEO Cat. ___ FLSA ___		
Classification Analyst _____	Date _____	Effective Date: _____
Comments:		Date Processed: _____
Willis Rating/Components: Knowledge & Skills: _____ Mental Demands: _____ Accountability: _____ Working Conditions: _____ Total: _____		

Position Information:

Incumbent: **Vacant or New Position**

Position Number: Current Job/Class Title: Public Health Programs Administrator AC: General

Agency/Department/Unit: Human Services/Health/DEPRIP GUC:

Pay Group: W40 Work Station: Burlington Zip Code: 05401

Position Type: Permanent Limited Service (end date) 8/31/2027

Funding Source: Core Sponsored Partnership. For Partnership positions provide the funding breakdown (% General Fund, % Federal, etc.) 100% Federal

Supervisor's Name, Title and Phone Number: Stephanie Busch, Public Health Programs Administrator AC, 8023630091

Check the type of request (new or vacant position) and complete the appropriate section.

New Position(s):

a. **REQUIRED:** Allocation requested: Existing Class Code 444900 Existing Job/Class Title: Public Health Programs Administrator AC: General

b. Position authorized by:

- Joint Fiscal Office – JFO # Approval Date:
- Legislature – Provide statutory citation (e.g. Act XX, Section XXX(x), XXXX session)
- Other (explain) -- Provide statutory citation if appropriate.

Vacant Position:

- a. Position Number:
- b. Date position became vacant:
- c. Current Job/Class Code: Current Job/Class Title:
- d. **REQUIRED:** Requested (existing) Job/Class Code: Requested (existing) Job/Class Title:
- e. Are there any other changes to this position; for example: change of supervisor, GUC, work station? Yes No If Yes, please provide detailed information:

For All Requests:

1. List the anticipated job duties and expectations; include all major job duties:

2. Provide a brief justification/explanation of this request:

3. If the position will be supervisory, please list the names and titles of all classified employees reporting to this position (this information should be identified on the organizational chart as well).

Personnel Administrator's Section:

- 4. If the requested class title is part of a job series or career ladder, will the position be recruited at different levels? Yes No
- 5. The name and title of the person who completed this form:

6. Who should be contacted if there are questions about this position (provide name and phone number):

Stephanie Busch, 8023630091

7. How many other positions are allocated to the requested class title in the department: 222 12

8. Will this change (new position added/change to vacant position) affect other positions within the organization? (For example, will this have an impact on the supervisor's management level designation; will duties be shifted within the unit requiring review of other positions; or are there other issues relevant to the classification process.) No

Attachments:

- Organizational charts are **required** and must indicate where the position reports.
- Class specification (optional).
- For new positions, include copies of the language authorizing the position, or any other information that would help us better understand the program, the need for the position, etc.
- Other supporting documentation such as memos regarding department reorganization, or further explanation regarding the need to reallocate a vacancy (if appropriate).

DocuSigned by:
Trishia Brooks
577C7FA885D4F3

Personnel Administrator's Signature (**required**)*

9/2/2022

Date

DocuSigned by:
Stephanie Busch
D951C098C4084A1...

Supervisor's Signature (**required**)*

9/1/2022

Date

Julie Arel

Digitally signed by Julie Arel
Date: 2022.09.14 13:54:48
-04'00'

Appointing Authority or Authorized Representative Signature (**required**)*

Date

* Note: Attach additional information or comments if appropriate.



Division of Emergency Preparedness, Response & Injury Prevention (DEPRIP)
August 24, 2022

