

**REQUEST FOR PROPOSALS
Community Placement Plan (CPP)-
Community Resource Development Plan (CRDP)
Fiscal Year 2024**

North Bay Regional Center (NBRC) is a community-based, private non-profit corporation that is funded by the State of California to serve people with developmental disabilities as required by the Lanterman Developmental Disabilities Act. North Bay Regional Center is one of 21 Regional Centers throughout California serving individuals and their families who reside within Napa, Solano, and Sonoma Counties. NBRC receives funds from the Department of Developmental Services (DDS) to develop a Community Placement Plan (CPP)/Community Resource Development Plan (CRDP).

NBRC is happy to announce our CPP/CRDP (FY2024) has been approved by DDS to award Startup Funds for the below projects:

1. Residential Provider Funding for: Children's Community Crisis Home (CCH)
2. Residential Provider Funding for: Enhanced Behavior Support Home (EBSH) with a Delayed Egress (DE) device
3. Housing Developer Organization (HDO)
 - (4bd) Community Crisis Home (CCH) with Delayed Egress (DE) device using Secured Perimeter (SP)
4. Housing Developer Organization (HDO)
 - (4bd) Children's Enhance Behavioral Supports Home (EBSH)
5. Service Provider Funding for Dental Desensitization Services
6. Service Provider Funding for Employment Services
7. Service Provider Funding for Youth Behavioral Services

The goal of the FY 2023-2024 CPP/CRDP is to offer services in the community by developing specialized services including but not limited to: Housing, Residential Service Providers, Day Programs, Clinical and Specialty Services for individuals in the community.

Some individuals may be in a Developmental Center, Institution for a Mental Health Disease including those who may be at risk for admission to an institutional setting. The philosophy of the CPP/CRDP is consistent with the 1999 Olmstead decision that determined that the state shall eliminate unnecessary segregation of persons with disabilities and ensure that they receive services in the most integrated setting appropriate to their needs.

BE SURE TO REVIEW ALL DEADLINE DATES

NO EXCEPTIONS WILL BE GRANTED!

Proposals submitted after the indicated time will not be considered

RFP Instructions and important dates can be found in the following pages.

QUESTIONS:

Please see TECHNICAL BRIEFING Dates
EMAIL: rfp@nbrc.net or call **707 256-1204**

NBRC and DDS reserve the right to withdraw this RFP and/or disqualify any proposal which does not adhere to the RFP guidelines.

NBRC RFP 2024

DEFINITIONS PAGE:

- **CCL:** Community Care Licensing
- **CCH:** Community Crisis Home
- **DE:** Delayed Egress
- **DSS:** Department of Social Services; CCL is a department of DSS
- **DDS:** Department of Developmental Services
- **EBSH:** Enhanced Behavioral Supports Home
- **Housing Developer Organizations (HDO)**
North Bay Regional Center will contract with an established non-profit housing agency to develop permanent housing through the “Buy It Once Model”, where HDO’s purchase residential properties that will be used exclusively by Regional Center consumers in perpetuity
- **SERVICE PROVIDERS:** NBRC will contract with Service Providers to provide residential care in the home owned by the Housing Developer Organizations (HDO).
- **SP:** Secured Perimeter

NBRC RFP INSTRUCTIONS

The following must be submitted in order to be considered a complete application packet:

Application Packet Guidelines:

- ✓ Must be completed for consideration by the RFP Review Committee.
- ✓ A Proposal that does not adhere to the format guidelines or informational content will not proceed in the screening process.
- ✓ **Submit 1 (ONE) RFP Proposal Packet in a PDF format to: RFP@nbrc.net**
- ✓ A RFP packet can be submitted beginning **March 4th, 2024 through April 5th, 2024.**

All fill in forms are available electronically at <https://nbrc.net/service-providers/resource-needs-requests-for-proposals/>

Application Packet Checklist:

1. Cover Sheet: (one page maximum; please use attached form)
2. Project Description
 - ❖ Name of administrator/ Program Director
 - ❖ Name/titles of consultants and how they will be used
 - ❖ A brief description of the programs philosophy, values, exceptional and innovative service approaches towards providing the indicated service for the targeted population
 - ❖ Description of services to be provided
 - ❖ Provide the agency mission, vision, and value statements related to proposed project
 - ❖ Where and how the services will be provided
 - ❖ Unique features of the program
 - ❖ Description of how consumers will benefit
 - ❖ Timetable of objectives to start services
3. Budget Information (please use attached forms and/ or online monthly excel budget sheet)
 - a) Start-up Budget and Ongoing Budget
4. Applicant(s) Information

Please include resumes of the qualifying individuals involved in the proposed project. Resumes must address experience with the target population (e.g. types/service levels of programs and position in each program). **Please do not attach copies of awards, certificates of training or degrees.**
5. Supplemental Narrative:
 - a) What plans do you have in place to balance the future project(s) with NBRC and your current job and/or existing responsibilities? (maximum 1 page)
 - b) List of all regional center vendored services including location, type of service and vendor numbers.
 - c) An organizational chart demonstrating the various programs your organization operates and how this proposed project would fit into this chart

Assumptions and Agreements

- ✓ Proposals will not be returned to the submitter. NBRC reserves the right to dismiss any proposal if it does not meet the criteria established in this RFP.
- ✓ Applicants applying to more than one project must submit separate proposals for each project.

RFP Q&A Information

Explanation of RFP Process and Timelines	
Technical Briefing	<p style="text-align: center;">Thursday, March 14th, 2024 @ 1:00pm Technical Briefing Meeting will be held via <u>ZOOM</u></p> <p style="text-align: center;">(Zoom invitations will be sent out separately to all interested candidates who register) To register please submit a request to participate @ RFP@nbrc.net</p>

If you are selected for an interview

- **Announcement of those proposals moving to interview phase:**
Qualifying applicants will be contacted and invited in to interview on selected interview dates listed below.

Interviews	<p>Interviews will be held via <u>Zoom</u> on the date listed below:</p> <p style="text-align: center;"><u>April 18th and 19th-2024</u></p> <p>❖ <i>Interview times begin @ 9:00am and will be scheduled throughout the day</i></p> <p style="text-align: center;"><i>*Please SAVE THE above DATES</i> <i>*If you are scheduled for an interview please be prepared to accept your selected interview appointment</i></p>
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Selection Notification	Week of: May 3rd, 2024
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EVALUATION OF PROPOSALS

Proposals will be evaluated and graded on a scoring system by a committee consisting of individuals who do not have a conflict of interest with the projects. The committee may include individuals supported by North Bay Regional Center (NBRC) and members of their family, NBRC staff or board members and employees of the California State Council on Developmental Disabilities or the Department of Developmental Services. Scoring of proposals will be based on the below:

1. Complete Request for Proposal (RFP) packet that is clear and thorough and meets all requirements listed in the RFP instructions.
 - RFP should include an identified individual/company with a successful record of providing services for at least two years with the target population,
 - Timetable of objectives clearly identifies the steps involved to entering a contract and or becoming vendored.
 - Organizational structure demonstrates the ability to closely develop and administer services within the regional centers catchment area.
2. Description of proposed services corresponds to the needs identified in the RFP and address the points outlines if the project description that will support the target population to be served. Please be sure to address below areas in the submitted proposal.
 - Proposal should identify unique features of the proposed program/services
 - Proposal to describe anticipated outcomes of the proposed service of the target population participating in the program and how achievement of outcomes will be measured
 - Proposal to describe the assessment and planning process for the startup of the project. How will individual goals/ objectives be determined, and progress measured? How will individual's supports and services be determined
 - Proposal to describe the agency's plan for evaluating program services and a plan for quality improvement
 - A statement outlining agency plan to serve diverse clients, including, but not limited to, culturally and linguistically diverse clients. Provide examples of your commitment to addressing the needs of those diverse clients. Include any additional information that you deem relevant to issues of equity and diversity
 - Proposal should include and promote increased independence for consumers
3. Program Budget: Budget's should reflect realistic operational costs
(budget forms available electronically @ <https://nbrc.net/service-providers/resource-needs-requests-for-proposals/>)
4. Oral Interview: RFP candidates will also be scored on the ability to communicate and articulate in a professional manner, and be able to express their vision, knowledge and experience regarding the proposed service.

Board members and employees of regional centers are prohibited from submitting proposals. Refer to Title 17 regulations, Section 54314 for a complete list of ineligible applicants.

Application Package(s) must be correctly formatyed an emailed to: RFP@nbrc.net

**Accepting RFP
packages**

March 4th, 2024 through April 5th, 2024 by 5pm

North Bay Regional Center
 Community Placement Plan (CPP) / Community Resource Development Plan (CRDP)
2024 Request for Proposal

Project: 2324-1	Residential Service Provider: Childrens Community Crisis Home (CCH)
Service Need:	Children (ages 5-17)
Service Area:	Sonoma County
Number Served:	4 persons (private rooms)
Start-up Funding:	\$ 200,000.00
Reimbursement rate:	Rates Negotiable

The expectation is that this home will:

It is the expectation that the proposed program will:

- Have an administrator with expertise in working with children with developmental and intellectual disabilities with severe behaviors such as: self- injury, physical aggression, verbal outbursts, property destruction, maladaptive sexual behaviors, and AWOL tendencies.
- Administrator to work closely with consultants to develop, train and implement behavior plans for individuals with challenging behaviors
- Provide 24-hour care to children served by the regional center who require intensive services and supports due to challenging behaviors that cannot be managed in a community setting without the availability of enhanced behavioral services and supports.
- Emphasize person-centered planning, community access and community integration
- Provide culturally competent services including services in an individual's preferred language.
- Coordinate and supervise a team of specialized consultants including but not limited to: a Psychologist, Board Certified Behavioral Analyst (BCBA), Psychiatrist, Nutritionist, Occupational Therapist and Physical Therapist
- Support and train staff as Registered Behavior Technicians which shall include assistance in obtaining a 40 hour training class that shall include ongoing supervision by a BCBA.
- Pay direct care staff competitive wages
- Be knowledgeable of de-escalation techniques which preserve dignity and respect of clients.
- Ensure staff will be trained and qualified to oversee medication management and stabilization
- Develop positive relationships with NBRC, school systems and community resources.
- Responsible to provide transportation for residents to school if needed
- Become Licensed by Community Care Licensing as a Group Home/Community Crisis Home for children
- Complete vendorization process with Regional Center and certification process with the Department of Developmental Services
- This home will be purchased and developed by a housing Non-Profit Organization (NPO)

North Bay Regional Center
 Community Placement Plan (CPP) / Community Resource Development Plan (CRDP)
2024 Request for Proposal

Project FY 2324-2	Residential Service Provider: Enhanced Behavioral Supports Home (EBSH) with Delayed Egress (DE) device
Services to be provided:	To provide residential care to individuals (ages 18-59)
Service Area:	Napa, Solano or Sonoma Counties
Population to be served	4 individuals; non-ambulatory with private rooms
Start-up Funding:	\$200,000
Reimbursement rate:	Rates Negotiated

It is the expectation that the proposed program will:

- ❑ Have an administrator with expertise in working with individuals with developmental and intellectual disabilities with severe behaviors such as: self- injury, physical aggression, verbal outbursts, property destruction, maladaptive sexual behaviors, and AWOL tendencies.
- ❑ Have an administrator with expertise in transitioning individuals from locked settings or more restrictive settings such as:
 - Community Crisis Home
 - Institution for Mental Disease
 - Northern/Southern/Desert STAR Homes
 - Porterville Development Center- Secured Perimeter
- ❑ Administrator to work closely with consultants to develop, train and implement behavior plans for individuals with challenging behaviors
- ❑ Provide 24-hour care to individuals served by the regional center who require intensive services and supports due to challenging behaviors that cannot be managed in a community setting without the availability of enhanced behavioral services and supports.
- ❑ Emphasize person-centered planning, community access and normalization, including vocational opportunities.
- ❑ Provide culturally competent services including services in an individual's preferred language.
- ❑ Coordinate and supervise a team of specialized consultants including but not limited to: a Psychologist, Board Certified Behavioral Analyst (BCBA), Psychiatrist, Nutritionist, Occupational Therapist and Physical Therapist,
- ❑ Adhere to EBSH regulations California Code of Regulations Title 17 Division 2 Chapter 3 Subchapter sections 59050 through 59072, including *section 1531.1* of the Health and Safety Code
- ❑ Support and train staff as Registered Behavior Technicians which shall include assistance in obtaining a 40 hour training class that shall include ongoing supervision by a BCBA. Staff may also be hired as Licensed Psych Technicians.
- ❑ Pay direct care staff competitive wages
- ❑ Be knowledgeable of de-escalation techniques which preserve dignity and respect of clients.
- ❑ Ensure staff will be trained and qualified to oversee medication management and stabilization
- ❑ Develop positive relationships with NBRC, day programs and community resources.
- ❑ Responsible to provide transportation for residents to and from day program/vocation activities.
- ❑ Become Licensed by CCL, a division of the Department of Social Services (DSS) as an Adult Residential Facility and certified by The Department of Developmental Services
- ❑ Licensee shall be subject to all applicable fire and building codes, regulations, and standards, and shall receive approval by the County or city Fire Marshal for **Delayed Egress (DE)** device
- ❑ Complete vendorization process with Regional Center to serve **4 individuals**
- ❑ This home will be purchased and developed by a housing Non-Profit Organization (NPO)

North Bay Regional Center
 Community Placement Plan (CPP) / Community Resource Development Plan (CRDP)
2024 Request for Proposal

Project: 2324-3	Housing Developer Organization (HDO) to Develop one (1) Community Crisis Home (CCH) with Delayed Egress (DE) and Secured Perimeter (SP)
Housing Development Organization (HDO)	To purchase and modify a home for 4 Adults
Housing Area:	Solano, Napa or Sonoma Counties
Start-up Funding Acquisition	\$350k
Start-up Funding Rehabilitation	\$400k

The expectation is that this HDO will:

- Work collaboratively with the Regional Center, selected residential provider (if applicable), and Department of Developmental Services to locate and agree upon site selection and needed modifications.
- Adhere to the Department of Developmental Services (DDS) most CURRENT and APPROVED Housing Guidelines.
- Work with community real-estate agent to locate home based on regional center desired location.
- Home to be modified to meet individual's needs, i.e. hardening of walls and windows.
- Develop that home so that it can be licensed as a secure perimeter/delayed egress home.
- Home renovations are required to meet both Fire Marshal and CCL requirements.
- Home shall be designed with common areas that promote interaction with house residents and ensure up to 2 (two) living spaces is made available in addition to private rooms.
- Home shall have private bedrooms for four (4) that allow for storage of personal items and décor.
- Home shall be designed to have kitchen access at all times.
- Home shall have private space to visit with family and friends.
- Home shall have private yard or outdoor space for individuals to include safety precautions for outside relaxing, socializing, and physical fitness.
- HDO is responsible to lease the home to residential service provider that has been selected through a separate RFP process to serve individuals referred from the regional center.

North Bay Regional Center
 Community Placement Plan (CPP) / Community Resource Development Plan (CRDP)
2024 Request for Proposal

Project: 2324-4	Housing Developer Organization (HDO) to Develop a Children's Enhanced Behavioral Support Home (EBSH)
Housing Development Organization (HDO)	To purchase and modify a home for 4 Children
Housing Area:	Sonoma County
Start-up Funding Acquisition	\$350k
Start-up Funding Rehabilitation	\$400k

The expectation is that this HDO will:

- Work collaboratively with the Regional Center, selected residential provider (if applicable), and Department of Developmental Services to locate and agree upon site selection and needed modifications.
- Adhere to the Department of Developmental Services (DDS) most CURRENT and APPROVED Housing Guidelines.
- Work with community real-estate agent to locate home based on regional center desired location.
- Home to be modified to meet individual's needs, i.e. hardening of walls and windows.
- Home shall be modified to include a Delayed Egress alarm system that will meet both Fire Marshal and CCL requirements.
- Home shall be designed with common areas that promote interaction with house residents, and ensure up to 2 (two) living spaces is made available in addition to private rooms.
- Home shall have private bedrooms for four (4) that allow for storage of personal items and décor.
- Home shall be designed to have kitchen access at all times.
- Home shall have private space to visit with family and friends.
- Home shall have private yard or outdoor space for individuals to include safety precautions for outside relaxing, socializing, and physical fitness.
- HDO is responsible to lease the home to residential service provider that has been selected through a separate RFP process to serve individuals referred from the regional center.

North Bay Regional Center
 Community Placement Plan (CPP) / Community Resource Development Plan (CRDP)
2024 Request for Proposal

Project: 2324-5	Dental Services
Services to be provided:	Dental Desensitization Services
Service Area:	Service Location: NBRC Napa Office
Population to be served	All ages
Startup Funding:	\$100K
Reimbursement rate:	Rates Negotiable

NBRC is seeking for a Board Certified Behavior Analyst (BCBA) to develop and implement a dental desensitization program at the NBRC Napa Office serving clients of all ages. Desensitization is defined as the “gradual exposure to new stimuli or experiences of increasing intensity.” In the dental setting, desensitization is used to gradually expose the dental patient to the dental experience by increasing their tolerance of dental procedures. The goal would be for clients to become comfortable utilizing the dental chair for routine care and reducing the use of sedation. The team would consist of a BCBA, (NBRC) RDHAP, and a dentist.

The expectation is that the service provide will:

- Have experience working with individuals who are diagnosed with a developmental and/or intellectual disability with challenging behaviors.
- BCBA will develop a program to provide dental desensitization to work with individuals who have difficulty accessing dental care, and or new to the environment.
- BCBA will provide a simulation of how a dental appointment/procedure occurs. The program will include how to minimize stress, reduce anxiety thereby preventing deterioration of the teeth, gums and bone structures of the mouth; reducing number of cavities and the need for general anesthesia; and provide an appropriate maintenance schedule. Once the individual is comfortable and ready, a dental provider/hygienist will conduct a dental exam and provide a referral
- BCBA will provide training to NBRC’s RDHAP regarding how to provide dental desensitization services.
- BCBA will develop a plan for each individual referred to the program
- Use start-up funds to convert an NBRC office to mimic a dental office including a dental chair, e-ray machine, computer, and other equipment that would be typically seen in a dental office
- Use start-up funds for education, training and materials
- Able to conduct a site visit at an existing Dental Desensitization Program with Central Valley Regional Center.
- Be vendored for Behavioral Services for on-going services.

North Bay Regional Center
 Community Placement Plan (CPP) / Community Resource Development Plan (CRDP)
2024 Request for Proposal

Project: 2324- 7	Employment Services: Customized Employment (2 awards)
Services to be provided:	Customized Employment or Microenterprise
Service Area:	Solano County
Population to be served	30 individuals, ambulatory and non-ambulatory
Start-up Funding:	\$75,000 each
Reimbursement rate:	Rates Negotiable

NBRC is seeking for an existing service provider that is interested in building Employment Services capacity in enhancing their existing Customized Employment or starting a new Microenterprise Program.

The expectation is that this service provider will:

- Provide a detailed plan of delivering customized employment, per ACRE standards.
- Provide detailed pre-employment training curriculum of the training to educate the client on customized employment and overall hard and soft skills required in self-employment or microenterprise.
- Conduct Job Development activities to build connections with businesses.
- Provide detailed methods of creative job development techniques (i.e. visual resumes, informational interview, etc.) that will be used to engage in community outreach/customized employment discussions with employers and stakeholders.
- Develop a method how to engage individuals with mentors/natural support in the community.
- Agency must be willing to assist individuals with the goals of working towards and starting a micro-enterprise or self-employment.
- Ensure client engages in SSI/SSDI benefits planning/offer person centered choice towards accessing benefits planning (generic resource or NBRC vendor) to learn about how micro-enterprise or self-employment will impact their benefits.
- Staff must be ACRE certified /complete ACRE training.
- Hire competent, trained staff who communicate effectively with program participants, family members, service professionals and members of the community.
- Develop positive relationships with program participants, family members, residential providers, community members and Regional Center staff.
- Funding can be used to conduct outreach to businesses and make community connection.
- Funding can be used to cover staff training fee for certification in customized employment.
- Access generic resources in the community.
- Pay direct care staff competitive wages.

North Bay Regional Center
 Community Placement Plan (CPP) / Community Resource Development Plan (CRDP)
2024 Request for Proposal

Project: 2324-8	Youth Behavior Services
Services to be provided:	Behavior Services for Youth with Autism
Service Area:	All Counties
Population to be served	Youth 3yrs and up
Startup Funding:	\$100K
Reimbursement rate:	Rates Negotiable
<p>NBRC is seeking a Service Provider who has expertise in working with youth who are diagnosed with a developmental and/or intellectual disability with challenging behaviors e.g. self- injury, physical aggression, verbal outbursts, and AWOL behaviors.</p> <ul style="list-style-type: none"> ❑ The selected Service Provider will develop an in-home Behavior Program for youth who have challenging behaviors ❑ The selected Service Provider will work families who are directly impacted by challenging behaviors exhibited in the home by youth, and are potentially at risk to leaving the home due to behaviors ❑ The selected Service Provider will work in partnership families to provide an in-home behavior support services with the expected outcome to decrease behaviors in the home ❑ The selected Service Provider will provide training and support for families by implementing Applied Behavior Analysis (ABA) services to assist with: <ul style="list-style-type: none"> ▪ Increasing social abilities like completing tasks, communicating, and learning new skills ▪ Implementing maintenance behaviors like self-control and self-regulation ▪ Reducing negative behaviors like self-harm and harm to others ❑ Be knowledgeable of de-escalation techniques which preserve dignity and respect ❑ Be capable of communicating with families who have different communication styles and abilities including awareness for cultural competency and diversity ❑ Hire and retain skilled staff with understanding of the target population and who can communicate can effectively with families, service professionals and members of the community ❑ Coordinate and supervise a team of specialized consultants including but not limited to: Board Certified Behavioral Analyst (BCBA), Psychologist, Psychiatrist and Occupational Therapist ❑ Pay competitive wages 	

North Bay Regional Center
2024 Request for Proposal

COVER SHEET

Project Number/ Description	
Contact Name:	
Address:	
Email Address:	
Contact Number:	
Fax Number:	

[Click here for budget forms](#)

Start-Up Budget

START UP BUDGET	PROJECT NAME:
LINE ITEMS	PROPOSED AMOUNT TO SPEND
PROGRAM SUPPLIES AND EQUIPEMENT/ FURNISHING	\$
RENT	\$
STAFF TRAINING	\$
CONSULTING	\$
VAN LEASE DEPOSIT	\$
INSURANCE	\$
	\$
	\$
	\$
	\$
TOTAL PROGRAM AMOUNT	\$

Financial Statement

Current Assets	
Cash in Banks	\$
Accounts Receivable	\$
Notes Receivable	\$
Equipment / Vehicles	\$
Inventories	\$
Deposits / Prepaid Expenses	\$
Life Insurance (Cash Value)	\$
Investment Securities (Stocks and Bonds)	\$
Fixed Assets	
Building and or / Structures	\$
Long Term Investments	\$
Potential Judgments and Liens	\$
Current Liabilities	
Accounts Payable	\$
Notes Payable (Current Portion)	\$
Taxes Payable	\$
Long- Term Liabilities	\$
Notes/ Contracts	\$
Real estate Mortgages	\$
Other Income, Wages, Revenues from other Sources	
(Specify)	\$
Line of Credit	
Amount Available	\$
Total	\$

Staffing Schedule

Hours	Monday	Tuesday	Wednesd	Thursday	Friday	Saturday	Sunday
12:00 a.m.							
1:00 a.m.							
2:00 a.m.							
3:00 a.m.							
4:00 a.m.							
5:00 a.m.							
6:00 a.m.							
7:00 a.m.							
8:00 a.m.							
9:00 a.m.							
10:00 a.m.							
11:00 a.m.							
12:00 p.m.							
1:00 p.m.							
2:00 p.m.							
3:00 p.m.							
4:00 p.m.							
5:00 p.m.							
6:00 p.m.							
7:00 p.m.							
8:00 p.m.							
9:00 p.m.							
10:00 p.m.							
11:00 p.m.							
Total DSP Hours							
Total lead Hours							
Administrator							
Total Staffing hours							

Ongoing Budget

On Going Budget				
Proposed Costs -		4	Bed	
Name of Project				Monthly Costs
DIRECT SERVICES				
Staff Salaries	Hourly Rate	Staffing Schedule hours	Average weeks in a month	Budget
			4.33	\$0
			4.33	
			4.33	
Staff Salaries Total				\$0
Employer Payroll Taxes - Federal				
Social Security	6.20%			\$0
Medicare	1.45%			\$0
FUTA (Federal Unemployment Tax)	0.60%			\$0
Employer Payroll Taxes - State				
SUI (CA State Unemployment Ins.)	3.40%			\$0
				\$0
ETT (CA Employment Training Tax)	0.10%			\$0
Mandatory Sick leave				\$0
Workers Compensation				
Workers Compensation Insurance				\$0
Relief Factor - Percentage				
Vacation Leave, coverage, etc.				\$0
Benefits				
Health				
Dental				
Retirement				
Other Staffing Costs				
Direct Service Staff Training ¹				
Direct Staff Recruitment Costs (advertising, background checks, etc.)				
Other ²				
Total Staffing Costs				\$0
Consultant Fees				
Total Consulting fees				\$0
Transportation				
for lease of facility van; participants medical appointments; community outing; fuel; etc.)				
Insurance				
General Liability				
Vehicle				
Other (detail type in Explanation column)				
Lease/ Other Property Related Costs (direct service related only)				
Lease/Mortgage Cost				
Utilities (gas, electricity, water, sewer)				
License Renewal Costs				

Miscellaneous Expenses				
Program Supplies				
Medical Equipment and Supplies				
Dietary (groceries, cooking supplies, specialized diets, etc.)				
Communication (cell phones, pagers, etc. - direct service only)				
Other ³				
TOTAL PROGRAM COSTS				\$0
ADMINISTRATIVE SERVICES				
Repair & Maintenance				
Accounting Services				
HR and Payroll Services				
Office Supplies				
Janitorial/Landscaping				
Staff Travel/Fuel (non direct service)				
Subscriptions				
TOTAL ADMINISTRATIVE COSTS				\$0.00
Total Costs				\$0.00
Budget Narrative				
Explanation of Direct Service Staffing Training costs and calculation:				
Explanation of Other Staffing costs and calculation:				
Explanation of Other Miscellaneous costs and calculation:				
Explanation of Other Administrative costs and calculation:				
Explanation of Consultant fees				

-END-