Solicitation Information
August 25, 2015

RFP# 7549838

TITLE: Behavioral Health Training and Technical Assistance

Submission Deadline: September 23, 2015 at 10:00 AM (Eastern Time)

PRE-BID/ PROPOSAL CONFERENCE: No

MANDATORY:
If YES, any Vendor who intends to submit a bid proposal in response to this solicitation must have its designated representative attend the mandatory Pre-Bid/ Proposal Conference. The representative must register at the Pre-Bid/ Proposal Conference and disclose the identity of the vendor whom he/she represents. A vendor's failure to attend and register at the mandatory Pre-Bid/ Proposal Conference shall result in disqualification of the vendor's bid proposals as non-responsive to the solicitation.

DATE:
LOCATION:

Questions concerning this solicitation must be received by the Division of Purchases at david.francis@purchasing.ri.gov no later than **September 3, 2015 at 10:00 AM (ET).** Questions should be submitted in a *Microsoft Word attachment*. Please reference the RFP# on all correspondence. Questions received, if any, will be posted on the Internet as an addendum to this solicitation. It is the responsibility of all interested parties to download this information.

SURETY REQUIRED: No

BOND REQUIRED: No

David J. Francis
Interdepartmental Project Manager

Applicants must register on-line at the State Purchasing Website at www.purchasing.ri.gov .

Note to Applicants:

Offers received without the entire completed three-page RIVIP Generated Bidder Certification Form attached may result in disqualification.

THIS PAGE IS NOT A BIDDER CERTIFICATION FORM

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SECTION 1: INTRODUCTION

The Rhode Island Department of Administration/Division of Purchases, on behalf of the Rhode Island Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH), is soliciting proposals from qualified firms to provide planning, training and technical assistance services to the State's behavioral health provider community as described elsewhere herein in accordance with the terms of this Request for Proposals and the State's General Conditions of Purchase, which may be obtained at the Rhode Island Division of Purchases Home Page by Internet at www.purchasing.ri.gov .

BHDDH is seeking a single contractor for this service with a maximum award amount of $255,000 per year. The initial contract period will begin approximately July 1, 2015 for one year. Contracts may be renewed for up to two additional 12-month periods based on vendor performance and the availability of funds.

This is a Request for Proposals, not an Invitation for Bid. Responses will be evaluated on the basis of the relative merits of the proposal, in addition to price; there will be no public opening and reading of responses received by the Division of Purchases pursuant to this Request, other than to name those offerors who have submitted proposals.

INSTRUCTIONS AND NOTIFICATIONS TO OFFERORS:

1. Potential vendors are advised to review all sections of this RFP carefully and to follow instructions completely, as failure to make a complete submission as described elsewhere herein may result in rejection of the proposal.

2. Alternative approaches and/or methodologies to accomplish the desired or intended results of this procurement are solicited. However, proposals which depart from or materially alter the terms, requirements, or scope of work defined by this RFP will be rejected as being non-responsive.

3. All costs associated with developing or submitting a proposal in response to this RFP, or to provide oral or written clarification of its content shall be borne by the vendor. The State assumes no responsibility for these costs.

4. Proposals are considered to be irrevocable for a period of not less than 120 days following the opening date, and may not be withdrawn, except with the express written permission of the State Purchasing Agent.

5. All pricing submitted will be considered to be firm and fixed unless otherwise indicated herein.

6. Proposals misdirected to other state locations, or which are otherwise not present in the Division at the time of opening for any cause will be determined to be late and will not be considered. For the purposes of this requirement, the official time and date shall be that of the time clock in the reception area of the Division.

7. It is intended that an award pursuant to this RFP will be made to a prime vendor, or prime vendors in the various categories, who will assume responsibility for all aspects of the work. Joint venture and cooperative proposals will not be considered. Subcontracts are permitted, provided that their use is clearly indicated in the vendor's proposal and the subcontractor(s) to be used is identified in the proposal.

8. All proposals should include the vendor's FEIN or Social Security number as evidenced by a W9, downloadable from the Division's website at www.purchasing.ri.gov.

9. The purchase of services under an award made pursuant to this RFP will be contingent on the availability of funds.

10. Vendors are advised that all materials submitted to the State for consideration in response to this RFP will be considered to be Public Records as defined in Title 38, Chapter 2 of the General Laws of Rhode Island, without exception, and will be released for inspection immediately upon request once an award has been made.

11. Interested parties are instructed to peruse the Division of Purchases website on a regular basis, as additional information relating to this solicitation may be released in the form of an addendum to this RFP.

12. Equal Employment Opportunity (G.L. 1956 § 28-5.1-1, et seq.) – § 28-5.1-1 Declaration of policy – (a) Equal opportunity and affirmative action toward its achievement is the policy of all units of Rhode Island state government, including all public and quasi-public agencies, commissions, boards and authorities, and in the classified, unclassified, and non-classified services of state employment. This policy applies to all areas where State dollars are spent, in employment, public services, grants and financial assistance, and in state licensing and regulation.

13. In accordance with Title 7, Chapter 1.2 of the General Laws of Rhode Island, no foreign corporation, a corporation without a Rhode Island business address, shall have the right to transact business in the State until it shall have procured a Certificate of Authority to do so from the Rhode Island Secretary of State (401-222-3040). This is a requirement only of the successful vendor(s).

14. The vendor should be aware of the State's Minority Business Enterprise (MBE) requirements, which address the State's goal of ten percent (10%) participation by MBE's in all State procurements. For further information visit the website www.mbe.ri.gov

15. Under HIPAA, a "business associate" is a person or entity, other than a member of the workforce of a HIPAA covered entity, who performs functions or activities on behalf of, or provides certain services to, a HIPAA covered entity that involves access by the business associate to HIPAA protected health information. A "business associate" also is a subcontractor that creates, receives, maintains, or transmits HIPAA protected health information on behalf of another business associate. The HIPAA rules generally require that HIPAA covered entities and business associates enter into contracts with their

business associates to ensure that the business associates will appropriately safeguard HIPAA protected health information. Therefore, if a Contractor qualifies as a business associate, it will be required to sign a HIPAA business associate agreement.

16. In order to perform the contemplated services related to the Rhode Island Health Benefits Exchange (HealthSourceRI) , the vendor hereby certifies that it is an "eligible entity," as defined by 45 C.F.R. § 155.110, in order to carry out one or more of the responsibilities of a health insurance exchange. The vendor agrees to indemnify and hold the State of Rhode Island harmless for all expenses that are deemed to be unallowable by the Federal government because it is determined that the vendor is not an "eligible entity," as defined by 45 C.F.R. § 155.110.

SECTION 2: BACKGROUND

It is the vision of the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH) Division of Behavioral Healthcare (DBH) that all Rhode Islanders have the opportunity to achieve the best possible behavioral healthcare and well-being within communities that promote empowerment, belonging, shared responsibilities and recovery. In alignment with this vision, one of DBH's strategic goals is to create a pool of expertise through training and technical assistance toward the development of a workforce able to meet the needs of an integrated behavioral/physical healthcare system that has an understanding of priority populations such as pregnant women, military families and veterans, transition-age youth with early onset psychosis and the homeless. This request for proposals seeks to fund training and technical assistance services consistent with these core goals.

BHDDH recognizes the importance of developing and maintaining a well-trained behavioral health workforce that can provide effective service to meet consumers' needs using both existing and emerging approaches. Training and technical assistance are key to the development of both individual and organizational competencies. In the past, the Department has funded training around specific behavioral health certifications, and this solicitation continues that activity. This request for proposal intends to foster a broader range of workforce development and technical assistance that responds to a community-wide understanding of Rhode Island's behavioral health needs. The funds made available are not intended to meet all of the training and technical assistance needs of the community of behavioral health providers. Rather, they will establish a planning process that will identify and prioritize those needs, provide training and technical assistance to meet the most highly prioritized needs to the widest audience, and develop recommendations that can inform all of the state's behavioral health training efforts.

SECTION 3: SCOPE OF WORK

General Scope of Work

The applicant will be responsible for the development of a more broad based and effective behavioral health workforce in Rhode Island by focusing on planning, coordination, continuing

education events, including but (not limited to workshops, multi-day training sessions, large meetings, public forums, communities of practice and conferences), consultation and the administration of scholarships for the New England Institute of Addiction Studies.

The vendor will be responsible for development, implementation and analysis of a comprehensive Behavioral Health Workforce Needs Assessment and development of an Annual Behavioral Health Training Plan in collaboration with the Department. The Plan will identify annual priorities for training and technical assistance activities and should allow for flexibility and the use of blended funding to address emerging needs and changing priorities identified by BHDDH during the year. The Plan will also detail logistical support functions, including providing CEUs.

Specific Tasks and Activities

1. **Conduct a Behavioral Health Workforce Needs Assessment**

Within the first six months of award, the vendor will conduct a comprehensive needs assessment to identify and evaluate current workforce needs. This assessment will guide the provision of annual training and technical assistance plans for up to a 3 year period. The needs assessment shall consist of a combination of input from BHDDH, questionnaires, key informant interviews and focus groups including a broad based audience. The vendor will produce a report describing the findings of the assessment. The vendor will work with BHDDH and collaborate with related service systems and Departments on an ongoing basis to reassess training needs and priorities.

2. **Develop an Annual Training and Technical Assistance Plan**

The vendor will produce an Annual Training and Technical Assistance Plan to meet the needs of the behavioral health workforce and should include a set of priorities that reflects the findings of the Behavioral Health Workforce Needs Assessment. Preparation of an Interim Training Plan will govern the Vendor's training activities until the Needs Assessment and resulting full Annual Plan is completed. It will be developed by the Training Director, in cooperation with BHDDH representatives and others of the Department's and Vendor's choosing. Both the Interim and full Annual Training Plan must be approved by BHDDH. Subsequent Annual Plans must be completed within one year of the first Annual Plan's submission. The Training Plan must focus on the following two areas:

Mental Health: The vendor must provide priority to meet regulatory statutes for certification of Community Support Program Case Managers, and Supported Employment Professionals. These trainings should be included as core components of the Annual workforce plan

Chemical Dependency: The plan must include an approach in training the workforce in various core competencies and preparing the workforce for the following Chemical Dependency Certifications: The certifications are:
ACDP - Advanced Chemical Dependency Professional
ACDP II - Advanced Chemical Dependency Professional II
CCDP - Certified Co-Occurring Disorders Professional
CDCS - Certified Chemical Dependency Clinical Supervisor
CCJP - Certified Criminal Justice Addiction Professional

Once the Plan has addressed the required training priorities, it may include training of staff in other relevant service systems, and address other priorities as established in the Needs Assessment or by BHDDH. Large training events and activities should be made available to a range of health and human service providers.

The Annual Training Plan must contain a plan to redesign and deliver the current Community Support Program case manager training curriculum, (CCSP) in a way that will significantly reduce the total number of training hours and the hours of direct classroom instruction. BHDDH, representatives from the CMHOs and the successful bidder will collaborate to develop this part of the training plan.

The Training Plan must contain performance expectations for each year of the contract, to include both process and outcome measures.

Lastly, the plan should include various strategies for building the workforce and recruiting cultural and linguistic minorities, such as internship or mentorship components in order to attract a vibrant and diverse workforce. The vendor will facilitate this through partnership/brokerage with service providers and local institutes of higher education that serve the behavioral health workforce and its allies.

3. Offer Training

The successful vendor will utilize a mix of approaches best suited to content areas to be delivered and needs of the trainees. This will include computer-based technology (web-conferencing, on-line courses, moderated list-serves and training of trainer models) to help facilitate provision of Training. The mix of technology-based and face to face training will be determined by the Vendor in accordance with the Annual Training Plan and the limitations on web-based/distance learning imposed by the re-credentialing requirements of the relevant disciplines. These decisions will be made in consultation with the Department.

The vendor is encouraged to utilize a variety of training sites to accommodate participants' logistical needs. Training sites and facilities, staffing pattern, and hours of operation must be based on workforce and system needs and be approved by BHDDH. Any changes must be immediately submitted in writing to BHDDH with an updated budget. All training and other activities must consider training needs of cultural and linguistic minorities, be inclusive, and accessible to those with disabilities. It is expected the vendor will track education and training activities scheduled regionally, and work with local partners to support the workforce by scheduling national trainers when they are already in the region, either by providing scholarships or by contracting with those trainers.

All trainings must be delivered by experienced subject experts, and include/identify the following:

- Learning objectives
- Target audience
- Level of intensity (foundation, intermediate, advanced)
- Number of hours per IC&RC domains addressed if applicable.
- Proposed venue

- Signed disclaimer of trainer bias
- Evaluation of training and technical assistance provided in a format to be determined by the Department
- The vendor will provide or arrange for an initial, as well as annual trainer refresher session for those who wish to train in the coming year. Sessions will be co-led by the vendor and the Department of BHDDH to ensure that trainers understand BHDDH expectations and priorities.

Logistics associated with offered training must include a fair and equitable fee that takes into account both the actual cost of delivering the course, the cost of CEUs, and the ability of participants to pay. The fee schedules may be re-negotiated in subsequent years of the contract. Mental health and substance abuse treatment providers must be charged the same amount for attendance.

4. **Provide Technical Assistance:**

Technical assistance is a powerful vehicle to bring timely information on emerging trends and innovative practices to the behavioral health workforce. Technical Assistance (TA) as described in this solicitation may be delivered to BHDDH staff or any provider of behavioral health services that is licensed, certified, or funded by BHDDH to provide treatment or recovery support services. Technical assistance can also be utilized to build proficiency within agencies or groups of individuals around the implementation of a particular practice.

The vendor will develop a procedure for providers to request TA. The vendor will review submitted requests and prioritize those needs with identified staff from BHDDH.

Technical assistance will include more formalized TA meetings of multiple providers as well as individualized TA to provider agencies. The successful vendor should anticipate that technical assistance would be provided in a variety of formats, including electronic TA (phone, conference call, email, distance learning, communities of practice, webinars) and face-to-face (meetings on or off site), dependent upon the specific needs of individual providers/agencies. Applicants are encouraged to use computer-based technology to help facilitate provision of TA. The vendor will determine the most appropriate methods for delivering technical assistance.

The vendor will be responsible for developing updating, and maintaining a workforce development website that includes the training calendars, other local and national training events, information designed to assist the potential and current workforce with understanding varied career paths, how to meet credentialing requirements, promising and evidence based practices, and other relevant workforce information. The vendor will develop and disseminate marketing, training, event, and technical assistance activities, maintain a database of trainees, trainers, and technical assistance providers, and develop and disseminate an electronic newsletter of trainings, classes and other education offerings on a periodic basis.

5. **Administer scholarships**

The vendor will set aside $10,000 for partial scholarships to the New England Institute for Addiction Studies Summer School and School of Best Practices. The process for choosing scholarship recipients is to be decided by BHDDH based on current workforce priorities.

6. **Deliverables**:
   1. Progress reports in a format to be determined by BHDDH. In year one, reports will be due 15 days after the end of each month. In subsequent years, reports will be due 15 days after the close of each quarter.
   2. A Training and TA Needs Assessment Report is due no later than March 31, 2016
   3. An Interim Training Plan is due within 90 days of award.
   4. An Annual Training Plan is due July 1 of each funded year including year 1.
   5. A revised Community Support Program Curriculum is due by 1/1/16
   6. Data on the following performance measures submitted with Progress Reports.

Desired Outcome	Performance Measure
Improved understanding of workforce needs	# focus groups #key informant interviews # surveys administered # forums/meetings Track demographics of trainees including age, gender, race and ethnicity, languages spoken, disabilities and sexual orientation
Enhanced workforce capacity	# individuals trained by domain #, type and name of trainings in core competencies # and type of training events delivered # and name of organizations participating in technical assistance # and type of technical assistance events delivered
Increase in knowledge gained	80% passage on Pre/Post Test /Post Test only results Domain scores on certification exams meet or exceed national averages 80% of satisfaction survey scores must be at a rating of average or above average satisfaction

SECTION 4: TECHNICAL PROPOSAL

Narrative and format: The separate technical proposal should address specifically each of the required elements:

1. Capability, Capacity and Qualifications

This section should include the following information:

a. Description of agency
b. Prior experience with collaborative planning around behavioral health training and technical assistance. Please notate agency's and/or Training Director's role in these activities.
c. Prior experience in providing training, technical assistance and other related services
d. Familiarity with instructional design techniques to meet the needs of adult learners and best practice in training and TA approaches.
e. Experience in the provision of CEUs for relevant credentials
f. An office based in RI. (If the vendor does not have a RI office at the time of application, they must establish one within 60 days of the effective date of award).

2. Work Plan

Describe your approach for implementing the scope of work and achieving the contract deliverables. Specifically address your plans for:

- Conducting needs assessment activities
- Providing training and technical assistance
- Awarding the NEIAS scholarships
- Website development and maintenance

It is understood that the bidder is not in a position to produce a Training Plan in its application. Production of the Training Plan requires a collaborative planning process and is subject to the approval of BHDDH. In this section, the bidder is being asked to describe an overall approach and mixture of activities to be utilized to accomplish the scope of work. Please include an implementation task and time line which indicates key tasks, projected dates and identifies persons responsible.

3. Staffing Plan and Qualifications of Staff

Propose a staffing pattern sufficient to insure that the training and technical assistance needs of the behavioral health services community can be met. The successful applicant will have a full time Training Director available within 30 days after the date of the award.

Include a Curriculum Vitae/ resume or bio of the proposed Training Director, professional staff, and any consultants/contractors identified in staffing or implementation sections. Also provide job descriptions for any new or vacant positions. If possible, attach a list of consultants/contractors who the vendor anticipates may provide specialized training and TA (append resumes).

4. Data Collection and Evaluation Plan

Document your ability to collect and report on the required performance measures. Please describe your plan for collection and management of the data. Please describe your plan to collect training evaluation results, utilize those results for continuous quality improvement, and to refine or adjust the annual workforce training and technical assistance plans. Please include a plan for routine evaluation of training and technical assistance services which includes assessment of customer satisfaction with trainings, extent to which stated learning objectives are met and if the participant is able to apply information from the training to their work. Please include any evaluation instruments that the vendor anticipates using.

SECTION 5: COST PROPOSAL

Detailed Budget and Budget Narrative:

An annual total of $255,000 is available for this program.

No more than 10% of the budget may be used for indirect expenses without evidence of a federally approved indirect rate agreement. $10,000 will be used for NEIAS scholarships to successful applicants identified by BHDDH in light of workforce needs. The balance of funds must be used to carry out activities described in Section 3.

The applicant must submit an annualized line item budget using the Appendix A: Budget Form, reflecting costs to be charged to any resulting contract **and must specify the total number of hours of training and technical assistance that it proposes to deliver**.

The cost proposal must be accompanied by a budget narrative describing calculations and justification for expenditures. The budget narrative should also describe any anticipated program income, in-kind contributions, or complementary funding resources and how it will be allocated. **The budget narrative must specify the total number of hours of training and technical assistance that it proposes to deliver and rates to be paid to any resulting subcontractors.**

SECTION 6: EVALUATION AND SELECTION

Proposals will be reviewed by a Technical Review Committee comprised of staff from state agencies. To advance to the Cost Evaluation phase, the Technical Proposal must receive a minimum of **50 (71%)** out of a maximum of **70** technical points. Any technical proposals scoring less than **50** points will not have the cost component opened and evaluated. The proposal will be dropped from further consideration.

Proposals scoring **50** technical points or higher will be evaluated for cost and assigned up to a maximum of **30** points in cost category, bringing the potential maximum score to **100** points.

The Department of BHDDH reserves the exclusive right to select the individual(s) or firm (vendor) that it deems to be in its best interest to accomplish the project as specified herein; and conversely, reserves the right not to fund any proposal(s).

Proposals will be reviewed and scored based upon the following criteria:

Criteria	Possible Points
Capability, Capacity and Qualifications of the Offeror	30 Points
Quality of Work Plan and Approach	20 Points
Staffing Plan and Qualifications of Staff	10 Points
Data Collection and Evaluation Plan	10 Points
Total Possible Technical Points	**70 points**
* Total Training Hours	30 Points
Total Cost Proposal Points	**30 Points**
Total Possible Points	**100 Points**

Total Training Hours Cost points will be based on the number of total training and technical assistance hours proposed by the bidder. The bidder proposing to provide the highest number of hours will receive 100% of the available 30 points. Other bidders will receive a proportion of the full 30 points based on the proportion of the training and technical assistance hours they are proposing to deliver compared to that proposed by the highest bidder's proposal.

*The bidder with highest number of training hours will receive one hundred percent (100%) of the available points for cost. All other bidders will be awarded cost points based upon the following formula:

(vendor's training hours/ highest number of training hours bid) * available points

For example: If the bidder proposing the highest number of hours (Vendor A) proposes to do 100 hours of training and technical assistance and Vendor B proposes to do 80 hours. Vendor B's cost points are calculated as follows: 80/100 * 30 = 24.

Failure to deliver the total hours proposed would be cause for dissolution of the contract. Applicants may be required to submit additional written information or be asked to make an oral presentation before the technical review committee to clarify statements made in their proposal.

SECTION 7: PROPOSAL SUBMISSION

Questions concerning this solicitation may be e-mailed to the Division of Purchases at david.francis@purchasing.ri.gov no later than the date and time indicated on page one of this solicitation. Please reference **RFP # 7549838** on all correspondence. Questions should be submitted in a Microsoft Word attachment. Answers to questions received, if any, will be posted on the Internet as an addendum to this solicitation. It is the responsibility of all interested parties to download this information. If technical assistance is required to download, call the Help Desk at (401) 574-9709.

Offerors are encouraged to submit written questions to the Division of Purchases. **No other contact with State parties will be permitted**. Interested offerors may submit proposals to provide the services covered by this Request on or before the date and time listed on the cover page of this solicitation. Responses received after this date and time, as registered by the official time clock in the reception area of the Division of Purchases will not be considered.

Responses **(an original plus five (5) copies)** should be mailed or hand-delivered in a sealed envelope marked "**RFP# 7549838 Behavioral Health Training and Technical Assistance**" to:

RI Dept. of Administration
Division of Purchases, 2nd floor
One Capitol Hill
Providence, RI 02908-5855

NOTE: Proposals received after the above-referenced due date and time will not be considered. Proposals misdirected to other State locations or those not presented to the Division of Purchases by the scheduled due date and time will be determined to be late and will not be considered. Proposals faxed, or emailed, to the Division of Purchases will not be considered. The official time clock is in the reception area of the Division of Purchases.

RESPONSE CONTENTS

Responses shall include the following:

1. One completed and signed three-page R.I.V.I.P generated bidder certification cover sheet (included in the original copy only) downloaded from the RI Division of Purchases Internet home page at www.purchasing.ri.gov.

2. One completed and signed W-9 (included in the original copy only) downloaded from the RI Division of Purchases Internet home page at www.purchasing.ri.gov.

3. **A separate Technical Proposal** describing the qualifications and background of the applicant and experience with and for similar projects, and all information described earlier in this solicitation. The Technical Proposal is limited to thirty (30) pages (this excludes any appendices. As appropriate, resumes of key staff that will provide services

covered by this request.

4. **A separate, signed and sealed Cost Proposal** reflecting the hourly rate, or other fee structure, proposed to complete all of the requirements of this project, **including the total number of training and technical assistance hours**.

5. In addition to the multiple hard copies of proposals required, Respondents are requested to provide their proposal in **electronic format** (**CD-Rom, disc, or flash drive**). Microsoft Word / Excel OR PDF format is preferable. Only 1 electronic copy is requested and it should be placed in the proposal marked "original".

CONCLUDING STATEMENTS

Notwithstanding the above, the State reserves the right not to award this contract or to award on the basis of cost alone, to accept or reject any or all proposals, and to award in its best interest. Proposals found to be technically or substantially non-responsive at any point in the evaluation process will be rejected and not considered further.

The State may, at its sole option, elect to require presentation(s) by offerors clearly in consideration for award.

The State's General Conditions of Purchase contain the specific contract terms, stipulations and affirmations to be utilized for the contract awarded to the RFP. The State's General Conditions of Purchases/General Terms and Conditions can be found at the following URL: https://www.purchasing.ri.gov/RIVIP/publicdocuments/ATTA.pdf

Attachment I
Budget

Contract Agency: _____

Contract Service: _____

Category /Item	Proposed Budget	Other Funds	Total Budget
[col. 1]	[col. 2]	[col. 3]	[col. 4] col 4 = col 2 + col 3
1) Salaries			
2) Fringe Benefit			
3) Contractual Services			
4) Travel (in state)			
5) Conference (out of state)			
6) Postage/Office Supplies/Expenses			
7) Telephone/Cable/Internet			
8) Information System			
9) Property Rent			
10) Heat & Utilities			
11) All Other			
12)Agency Overhead-Indirect			
TOTAL	**$0.00**	**$0.00**	**$0.00**

Total Number of Training and TA hours: _____

or Authorized Agent Signature: _____

Date: _____

Notes,

1. A separate Program Budget is required for each subcontracted service, e.g. training, technical assistance, curriculum development.
2. Attached Supplementary Information Pages must be completed for Items 1, 2, 3 & 11.
   Also, narrative should be provided as necessary to describe any item; supporting narrative must be provided to describe Item #12, Agency Overhead/Indirect
3. It is understood and agreed that the amounts indicated above in Col 2 for the several line items are estimates of expenditures to be incurred by the Contractor in the performance of this Agreement and to be claimed by the Contractor for reimbursement under this Agreement. It is further understood and agreed that actual variations shall not in themselves be cause for disallowance of reimbursement by BHDDH; provided, however, that the contractor shall notify and obtain the approval of the contract officer, in writing, if expenditures to be claimed for reimbursement in a line item above vary or are projected to vary by 10 percent or more from the approved budget. Further, that unless permission of the contract officer shall have been obtained in advance, no expenditure shall be claimed by the Contractor for reimbursement by BHDDH under this agreement if such expenditure shall have been incurred in a line item category not listed above. Budget transfers between Expense Categories (1) and (2) are exempt from the 10 percent ceiling and do not require the prior approval of the contract officer.

For departmental use	
Action/Disposition	
Reviewer	Date

Attachment - Supplemetary Budget Information

Item # 1 Salary Costs					
Position Title	# of Positions	Total Annual Salary [contract year earnings]	Salary Chargeable to Program		
			BHDDH	Other	Combined
Total Salaries		N/A	**$0.00**	**$0.00**	**$0.00**

Item # 2 Fringe Benefits & Other Personnel Costs	Fringe Benefits Chargeable to Program		
	BHDDH Share	Other Funds	Combined
Total Fringe Benefits	**$0.00**	**$0.00**	**$0.00**

Item # 3 Consultant Costs (list each contract consultant service)	# of Hours	Hourly Rate	Consultants Chargeable to Program		
			BHDDH Share	Other Funds	Combined
Total Consultant Costs		N/A	**$0.00**	**$0.00**	**$0.00**

Item #11 All Other (list each cost item)	Other Costs Chargeable to Program		
	BHDDH Share	Other Funds	Combined
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
Total Other Costs	**$0.00**	**$0.00**	**$0.00**

if additional space is required, complete on additional page(s); enter grand total for each category on final page