

**San Francisco Children and Families Commission  
RFQ – 17 Multi-Disciplinary Assessment Center Project**

<b>Contract Amount:</b>	\$1,140,00 over three years
<b>Contract Period:</b>	One year terms for three years
<b>Non-Mandatory Bidders Conference</b>	August 26, 10:00 a.m to 11:30 a.m. Location: First 5 San Francisco 1390 Market St., Ste. 318 San Francisco, CA Ph. No. 934-4849
<b>Proposal Due Date:</b>	September 24, 2003 5:00 p.m.
<b>Contact Person:</b> Derik Aoki, Sr. Program Officer, 557-9912	

**Introduction**

In November 1998, the voters of California passed Proposition 10, the California Children and Families First Act of 1998, the “Act”. Funded from additional excise taxes imposed on tobacco products, the Act is directed to promote, support, and improve the early development of children from prenatal to five years of age. In San Francisco, funds allocated to the county by the Act are administered by the San Francisco Children and Families Commission, the “Commission”.

The Commission’s monies may only fund activities serving San Francisco’s children 0 – 5 years old and their families. Additionally, funded activities must be expansions of existing services and may not supplant local, state, or federal funding. The Commission funds activities in the areas of child and family health, family support and parent education, early childhood education, and children with special needs (i.e., children with disabilities and homeless children).

The Commission first identified a need for supplemental assessment resources in its first strategic planning process. The prioritizing of this issue was confirmed by the recent Commission hearing and Commission funded report by the High-Risk Infant Inter-Agency Council. The report, “Young Children with Special Health Care Needs in San Francisco: Assessing our Reach”, found that many children with special health needs are not being served by California Children Services, Golden Gate Regional Center, San Francisco Unified School District, or the San Francisco Department of Public Health’s Community Mental Health Division. Many of these children may not have conditions that are eligible for services from these agencies or may receive services from private providers.

However, the report found a large increase in the number of children receiving special services at ages 4 and 5 years old – indicating a lack of identification of special health needs or action toward intervention at an earlier age. This RFQ seeks to address this delay in intervention services by supplementing the assessment resources available in San Francisco.

## **Overview of the Problem**

### **Purpose of the RFQ**

The purpose of this RFQ is to identify community resources to provide multidisciplinary developmental assessment services to facilitate the identification, evaluation, diagnosis, limited treatment\* and care coordination of infants/children 0 to 5 years of age with undiagnosed behavioral and speech/language issues which are contributing to or symptomatic of suspected developmental delays.

The Commission funds will create a Multi-Disciplinary Assessment Center (MDAC). The purpose of the MDAC is to provide family-centered assessment services, diagnosis, referrals, limited treatment\* and case management to children and families needing bioneurological, psychological, and medical assessment for perceived/actual developmental delay associated with behavioral and speech/language issues. The MDAC service population is to focus on infants and children ages 0 to 5, who have been deemed ineligible for Regional Center-based, California Children Services, or School District based services.

With this project the Commission seeks to achieve the following objectives:

- Developmental assessment services are easily accessible to children 0 -5.
- Increased number of children age 0 – 5 receive developmental assessment services.
- Decreased number of referrals and waiting time before a parent/caregiver obtains appropriate services for his/her child with special needs.
- Increased number of providers who are knowledgeable about and make referrals to services for children with special needs.

\*: Limited diagnostic/therapeutic intervention not to exceed three months to define a diagnosis and/or referral service plan.

### **Funding**

SFCFC funding for the MDAC Project is expected to be up to \$1,140,000 over three years. The SFCFC reserves the right to negotiate the terms and conditions of the award, including the amount of funding. The initial contract period will be twelve months from the date of award. These funds may not supplant existing federal, state, or local revenue sources. Funds should be used to fund service expansions or enhancements.

Second and third year non-competitive grants will be made upon negotiation of revised budgets and work plans.

## **Scope of Services**

The scope of services set forth in this Request for Qualifications represents an outline of essential activities/elements of the MDAC Project that the SFCFC expects the selected applicant to provide. The final scope of services to be included in an MDAC Project grant award agreement shall be negotiated between the SFCFC and the successful applicant.

## **MDAC Required Elements:**

This section describes elements of the MDAC Project the Commission seeks to fund.

### **Staff model**

MDAC Project services are expected to be managed and delivered by licensed and certified professionals. Direct supervision of services is required for participation of health professional trainees in MDAC Project service delivery.

The MDAC will have the capacity to assess and diagnose suspected developmental delays in children 0 -5 years old which present as behavioral and speech/language problems. Essential staff include Developmental Pediatrician, Licensed Clinical Psychologist with Clinical Neuropsychology experience/assessment skill, Speech and Language Pathologist-CCC, Infant/Child Development Specialists, and RN/BSN or MSW Case Management professional / family advocate. All staff should be experienced in serving young children and their families.

The MDAC should have access to consulting staff as needed, including Psychiatrist with Child Psychiatry specialty, Occupational Therapy/ Physical Therapy with infant and early childhood expertise, Special Education Specialists , and Early Learning Specialists.

The applicant should document support staff sufficient to enable efficient intake, communications, clerical support, medical records, outreach and community relations, information system, Quality/Performance Improvement, patient/third party billing, financial reporting and budgeting, client relations, program monitoring and reporting tasks, and other activities needed in operation of the MDAC Project.

### **Assessment Services**

Each client will receive a completed Multidisciplinary Developmental Assessment Report, including suggested treatment plan and follow-up recommended, and specific agencies and programs to which child/caregiver have been formally referred.

Clients will be provided case management and assistance to accomplish their treatment plan.

The MDAC should establish a service objective to complete assessment within 50 calendar days of appointment request. Following assessment, the report and meeting with caregiver should be completed within 45 calendar days. If medically indicated, the report and meeting would occur as soon as possible in a time frame appropriate to the client's medical condition.

The MDAC will report on the number of clients assessed, treated, and/or referred. The MDAC will track the referral sources of the clients it assesses or treats. A specific case load should be estimated as part of the proposal.

The MDAC will design and implement an equitable methodology for prioritizing clients for the purpose of determining how clients are placed on a waiting list for MDAC Project services.

Commission staff and funded agency staff will periodically evaluate and adjust the MDAC service and staffing model to ensure the MDAC continues to effectively address the needs of young children and their families.

#### Diagnostic/Therapeutic Play Groups

The MDAC will be supported by its own capacity to provide play groups and activities that are developmentally and therapeutically appropriate for MDAC clients. The client's participation in the diagnostic/therapeutic play group should not be a long term child care placement. MDAC case management staff should also be able to locate similar resources in the community for clients.

### **Organizational Requirements**

#### *Collaboration*

The MDAC will facilitate access to treatment services it recommends to clients. Case managers will assist individual clients in identifying appropriate providers and in securing appointments.

The MDAC should have relationships with treatment resources for children needing additional services. Partnerships should exist with appropriate specialists, the school district, the Regional Center, CCS, and the San Francisco Department of Public Health, San Francisco Health Plan, Family Resource Centers, SFCFC funded family support providers, and other community organizations to ensure access to services for clients that need them. This should include service providers able to address adult centered problems being

experienced by parents or caregivers that impact the development of children in their care.

#### *Client Access to Services*

The Commission intends that the MDAC serve families throughout San Francisco. Accessibility of services should be demonstrated geographically, culturally and linguistically, and by hours of operation. Additionally, the MDAC provider should demonstrate it is a likely place low income and otherwise marginalized families will go to receive services.

Access to certified translation services for additional languages/dialects is required. Documentation of ongoing cultural diversity training, evaluation, and client satisfaction monitoring program is requested.

#### *Licensure and Accreditation*

The selected MDAC project agency is expected to maintain current agency certifications, licenses, and accreditations.

#### *Revenue Generation*

The successful MDAC Project grantee is expected to serve target population clients who may or may not have the ability to pay the full cost of MDAC services. The selected MDAC Project agency is expected to identify and bill accordingly all existing third party payor sources for reimbursing the MDAC Project agency for services rendered to clients.

The applicant should design and implement a sliding scale fee structure incorporating family size and family income, consistent with Health and Human Services, 2003 published poverty guidelines, to accommodate caregivers paying for services who are of low/moderate income. Although the Commission does not expect this project to be independently sustainable after three years, the applicant should demonstrate strategies to achieve the continuation of developmental assessment services beyond Commission funding.

The Commission expects that the applicant will contribute matching funds, revenue generated, and in-kind support to support project activities. Please describe these resources.

#### *Program Advisory Committee*

The MDAC will convene a program advisory committee constituted of professionals and parent/caregivers to obtain input for program planning and program performance.

## **Program Outreach**

The MDAC will implement an outreach plan to identify children, who could benefit from its services. The strategy should consider building relationships with health, mental health, social service, early childhood educators, and other individuals and groups, including other Commission funded entities, that may serve children with non-assessed developmental delays.

Relationships should also be established with CCS, Regional Center, and school district contacts to identify children not eligible for services, who could appropriately be served by the MDAC. Additionally, successful applicant will participate in the referral roundtable of the High Risk Infant Inter-Agency Council.

Also, the outreach strategy should consider methods to reach children and caregivers residing throughout San Francisco and diverse ethnic/cultural groups, as well as at risk populations.

It is the intent that MDAC services be a referral source for medical care providers, early childhood educators, and families throughout San Francisco. The MDAC should not primarily serve as a follow-up service to high risk births from an organization's obstetric department, as many of those infants would be eligible for and have access to services from California Children Services, Golden Gate Regional Center, and the San Francisco Unified School District.

Further it is not the intent of the SFCFC that the MDAC assessments supplant established referral mechanisms for foster care and Child Protective Service placement decisions.

## **Program Evaluation**

Indicate the Commission objectives the proposed MDAC project will address. Commission objectives are listed in the "Purpose of the RFQ" section or other objectives may be indicated. These objectives should be broad enough to cover the range of activities that will be supported by Commission funds.

Present a plan for evaluating the proposed activities. Describe in detail the types of measurements (surveys, focus groups, aggregate data on referrals, diagnosis made, etc.) that will be used to evaluate the quantity and quality of the services provided by the proposed activities. Describe how the information will be gathered and who will be responsible. Describe how clients and provider partner input will be included in the evaluation.

Complete the Accountability Worksheet (Attachment 2) and include it as an attachment.

Applicant may consider including aggregate data concerning client referrals, patient and family demographics, diagnostic groupings, assessment outcomes versus service matches, patient satisfaction, appointment completion, and referral agency satisfaction. The Commission may also occasionally request non-patient identified case descriptions that exemplify the value of the MDAC Project.

## **RESPONDENTS' CONFERENCE**

A respondents' conference will be held on August 26, 2003 from 10:00 a.m. to 11:30 a.m. in the Conference Room, First 5 San Francisco , 1390 Market Street, Suite 318, San Francisco. The purpose of the responders' conference is to review the program scope with the potential implementers of the project and answer any questions about the RFP process. The meeting will give participants the opportunity to seek clarification from the Commission. Applicants are strongly encouraged to attend.

## **QUALIFICATIONS**

The qualifying grantee may be a public or non-profit institution or organization, and must demonstrate relevant experience in planning, developing, and delivering high-quality developmental assessment services; an ability to work with a variety of service delivery systems serving the low-income population in the City and County of San Francisco; and an ability to leverage resources in delivering countywide services.

The grantee must be or become a city and county approved vendor. Applications are available from the Human Rights Commission or the Commission office.

## **INSTRUCTIONS**

### **Proposal Content**

Interested parties should submit 10 copies of a proposal. The response to items 2 through 5 should be no more than 10 pages, exclusive of the attachments. The proposal must include the following components in the order outlined below:

1. **Coversheet.** Complete the information requested in the Coversheet. The contact information provided will be used by the Commission to communicate with applicants. (Attachment 1)
2. **Organization/Collaborative Qualifications.** Describe the history, mission, providers of care , and qualifications of the applicant organization (primary grantee). Provide examples of experience that most closely match the objectives of the Commission's MDAC project.

- Collaborative Partners (if any). Describe the qualifications of collaborative partners (including subcontractors) as they relate to their role in the project and the objectives of the Commission’s MDAC project. Describe any past or current experience working together as collaborative partners. Describe the process to be used to manage the collaborative process. Describe relationships/agreements, if any, with key providers serving children with developmental delays – e.g., San Francisco Unified School District, Golden Gate Regional Center, and Department of Public Health.
3. **Service Delivery System & Staff Qualifications.** Describe the MDAC service delivery system and the coordination of its components and/or services.

Identify the staffing resources that will be used to carry out this project and describe the key personnel from each collaborative organization, if any. Provide a description of their qualifications, including relevant experience as it relates to their role in this project. Describe any deviation from the staff model defined by the Commission in this RFQ.

4. **Scope of Work and Work Plan.**

Describe the strategies that will be used to achieve the objectives and scope of work under this RFP. List the major activities, the timeframe for achieving them (for the first year only), and deliverables. Include the number of children and families expected to be reached through the project’s efforts and the units of service to be provided.

If the project requires a specific planning phase (*as opposed to a typical project start-up period*), provide the rationale for this, and describe the major activities that will occur in the planning phase.

Briefly describe the target group(s), including any unique characteristics. Include a description of outreach strategies to unserved and underserved families and activities to ensure these clients’ access to assessment and treatment services will be facilitated/supported.

Describe how this project will integrate or coordinate with other related children’s health programs, and enhance access to families already being served in the community without duplicating services.

In addition, complete the attached chart to summarize the proposed activities. Include the chart as an attachment to the application. (Attachment 2)

5 **Evaluation.** Describe how you plan to measure the success of the MDAC project and what indicators will be used. Describe the data elements to be

collected and the plan for collecting and analyzing them, and identify who will be responsible for the evaluation (Include the appropriate elements on attachment 2). Applicants must agree to cooperate with Commission evaluation activities by providing all information requested in reports and complying with any special requests for information or site visits.

- 6 **Budget / Budget Narrative Requirements.** Create a line item budget for Year 1 – 3 and total project budget showing the amount and purpose of requested funds. Show other resources, including in-kind and matching funds, contributed or obtained by the applicant and subcontractors to support this project. Show how and when third-party revenues and leveraged funds will support the project. If existing personnel or positions will be funded, describe why Commission funds are not supplanting current or past funding. Provide a narrative for any item in the budget whose purpose may not be obvious or immediately clear how it is tied to the objectives of the project. A suggested budget format is attached (Attachment 3).

7 **Required Attachments**

- A. Resumes/Position Descriptions – Include resumes of the project director and key staff who will be involved in the contract, if available. These documents should provide sufficient detail to permit the Commission to assess how their experience will contribute to the project’s objectives.
- B. Letters of Agreement – Include a letter of agreement from all subcontractors/collaborators that will be involved in this collaborative project that demonstrates their level of commitment.
- C. Financial Statement—Include a copy of the organization’s last CPA audit or financial statements for the most current period available. (Note: in large institutions, a Departmental audit will be sufficient.)
- D. Attachment 2 – Accountability Worksheet
- E. Attachment 3 - Budget and Narrative

**Submission Instructions**

Staple or clasp each copy of the proposal set (narrative plus attachments) in the upper left-hand corner. It is not necessary to bind or use or a 3-ring binder.

Proposals can be mailed or hand delivered but regardless of the postmark date must be received by the Commission by **5:00 p.m., September 24, 2003.**

Mail or hand deliver one original and 10 copies of the proposal sets to:

## RFQ – 17 : MDAC

Derik Aoki, Sr. Program Officer  
San Francisco Children and Families Commission  
1390 Market Street, Suite 318  
San Francisco, CA 94102

### **PROPOSAL EVALUATION AND CONTRACT AWARD PROCESS**

Proposals will be reviewed by a panel of experts selected by the Commission staff. Representatives from applicants whose proposals are recommended by the panel may be invited to participate in an interview process to select a finalist(s) for Commission approval. The funding decision of the Commission is final. Proposals will be evaluated and ranked on the following criteria:

- Experience in planning, organizing and delivering quality multi-disciplinary assessment and treatment services through a coordinated system of care
- Experience in collaboratively working with a variety of local health, mental health, developmental support, and other related organizations
- Quality of work plan and evaluation
- Experience in identifying and treating unserved and underserved populations and providing accessible services
- Reasonableness of cost and congruence with required scope of services

### **MISCELLANEOUS INFORMATION**

1. Issuance of this RFP does not constitute a commitment by the Commission to award a contract. The Commission reserves the right to reject any or all proposals received in response to this RFP, or to cancel this RFP if it is in the best interest of the Commission to do so.
2. Actual award of funding is dependent on a successful grant negotiation. If a grant agreement cannot be completed within a reasonable time frame, determined by the Commission, the Commission may terminate negotiations and pursue an agreement with a different partner.
3. Applicants submitting a proposal agree that by submitting a proposal they authorize the Commission to verify any or all information given in the proposal.
4. The award of a contract by the Commission to an organization which proposes to use subcontractors for the performance of work under the contract resulting from this RFP should not be interpreted to limit the Commission's right to approve subcontractors.

5. The Commission reserves the right, after contract award, to amend the resulting contract as needed throughout the term of the contract to best meet the needs of all parties.
6. The applicant will comply with all requirements of the City and County of grantees.

### **Review of Proposals**

RFQ submissions will be reviewed by a panel selected by the Commission staff. Representatives from applicants whose submissions are recommended by the panel may be invited to participate in an interview process to select finalists with which to pursue contract negotiations. References may be reviewed as part of the final selection process. Upon completion of the review period, the SFCFC shall notify those submitters whose proposals will be considered for further evaluation and negotiation.

All protests to this solicitation must be received by the Commission within seven (7) days of the date the intent to award is issued. Protests shall be in writing, shall provide a contact name, agency name, project, address, and telephone numbers of the protesting party, and shall identify and explain the grounds for the protest. The protest shall include and attach any written materials that the protesting party wishes to have considered in determining the protest.

Protests and all accompanying materials must be received at the San Francisco Children and Families Commission, 1390 Market Street, Suite 318, San Francisco, CA 94102 by 5:00 p.m. seven days following notification of an intent to negotiate. In general, demonstrable conflict of interest by review panelists and failure to follow the processes described in the RFP and its amendments will be the only grounds of acceptable protest.

The city attorney will review submitted protests and forward those with possible merit to the San Francisco Children and Families Commission's Budget Committee for resolution.

Any protest that is not submitted as provided herein shall be invalid and shall not be considered. All decisions by the Commission will be final.

**PROPOSAL COVER SHEET**

Please use this form for your front cover.

**SAN FRANCISCO CHILDREN AND FAMILIES COMMISSION**

**RFQ 17 – Multi-Disciplinary Assessment Center Project**

**FY 2003 - 2004**

Complete the Proposal Cover Sheet  
This will serve as the front cover of your proposal.  
An official authorized to bind the entity must sign it.

Name of Agency/Organization	
	Telephone Number
Program Contact/Title	Telephone Number
Alternate Contact/Title	Telephone Number
Agency Address	FAX Number
Amount of Grant Application Request	\$
Name of Agency Director	
Signature of Agency Director	
Name of the President of the Board of Directors	
Signature of President of the Board of Directors	

**Application Deadline:**

**September 24, 2003**

**5:00 p.m.**

San Francisco Children and Families Commission  
1390 Market Street, Suite 318  
San Francisco, CA 94102

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**Accountability Worksheet**

**Instructions:**

Proposition 10 requires all counties to connect funding to a framework of goals and objectives, and to create concrete ways of measuring results. As part of this process, we expect to work with all funded partners to track activities and results. Once grants have been awarded, the Commission will work with each grantee to refine individual accountability plans, based on the worksheet below.

The following steps will help you create a framework for measuring the success of your program:

**Step One: Identify Objectives**

Using the list prepared by the Commission chose objectives that are specific to your proposal. You may want to create your own objectives, keeping in mind the goals of the funding as outlined in this RFP. You do not need a long list of objectives. Write each objective in the space provided, with one objective on each sheet. You may need to copy the sheet to add more objectives.

**Step Two: Describe Activities**

In your Project Narrative, you described the activities you will create with this funding. In the chart below, assign each of these activities to one of the objectives. What activities will families and children experience at your program? What objective are you trying to achieve with each of these activities?

**Step Three: Create Performance Measures**

The accountability framework means that the Commission must concretely measure the success of each activity. In addition to knowing how many children or families were served, the Commission needs to know whether they were served well. Performance measures are ways of assessing the satisfaction clients have with programs or the progress children show as a result of some activity. For each activity, create one or more performance measures.

**Step Four: Describe Data Sources, Methods for Collecting Data**

Finally, tell us how you will collect the information for each performance measure. How will you gather feedback from clients? How will you know when a child has shown improvement in a specific area as a result of an activity?

We have included one partially filled out sheet as an example.

**Multi-Disciplinary Assessment Center Project - RFQ 17  
Accountability Worksheet Example**

With this project the Commission seeks to achieve the following objectives:

- Developmental assessment services are easily accessible to children 0 -5.
- Increased number of children age 0 – 5 receive developmental assessment services.
- Decreased number of referrals and waiting time before a parent/caregiver obtains appropriate services for his/her child with special needs.
- Increased number of providers who are knowledgeable about an d make referrals to services for children with special needs.

Objective: Decreased number of referrals and waiting time before a parent/caregiver obtains appropriate services for his/her child with special needs.		
Activities	Performance Measures	Data Sources, Methods, and Supporting Documents
Caseworkers will track each referral made to ensure that families follow-through and receive needed advice and/or services	Number of calls made by parents in follow-up to each referral (quantity) Parent satisfaction with referral system (quality)	Case files for each family Quarterly reports on referral follow-through Parent satisfaction survey filled out by each family two months after first contact with MDAC

**Multi-Disciplinary Assessment Center Project- RFQ 17  
Accountability Worksheet**

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- Increased number of providers who are knowledgeable about an d make referrals to services for children with special needs.

Objective:		
Activities	Performance Measures	Data Sources, Methods, and Supporting Documents

Budget Request Form

Year 1

Program Expenses						
Personnel	Salary Range	FTE	Amount Requested	Funding from other Sources- Cash	Funding from other Sources In-Kind	Total
A.						
B.						
C.						
D.						
E.						
F.						
Benefits @ _____ %						
Subtotal Personnel						

Operating Expenses	Amount Requested	Funding from Other Sources- Cash	Funding from Other Sources In-Kind	Total
A. Rent				
B. Office Support (telephone, copying)				
C. Equipment Lease				
D. Travel				
E. Evaluation Expenses				
F. Training/ Conferences				
G. Insurance				
H. Consultants (if any)				
I. Other (please specify)				
Subtotal Operating Expenses				
<b>Indirect Costs @ ____% of Personnel (May not exceed 15%)</b>				

<b>Budget Total</b>				
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Please identify any in-kind support such as volunteers (identify roles of these volunteers), donated space, equipment etc. that are available to support this project. *The value of these items should be listed in the "Funding from Other Sources" column of the budget request form. If any of these funds are not secured yet, but are anticipated, please put an "NS" next to the amount.*

Budget Request Form

Year 2

Program Expenses						
Personnel	Salary Range	FTE	Amount Requested	Funding from other Sources- Cash	Funding from other Sources In-Kind	Total
A.						
B.						
C.						
D.						
E.						
F.						
Benefits @ _____ %						
Subtotal Personnel						

Operating Expenses	Amount Requested	Funding from Other Sources- Cash	Funding from Other Sources In-Kind	Total
A. Rent				
B. Office Support (telephone, copying)				
C. Equipment Lease				
D. Travel				
E. Evaluation Expenses				
F. Training/ Conferences				
G. Insurance				
H. Consultants (if any)				
I. Other (please specify)				
Subtotal Operating Expenses				
Indirect Costs @ _____ % of Personnel (May not exceed 15%)				

<b>Budget Total</b>				
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Please identify any in-kind support such as volunteers (identify roles of these volunteers), donated space, equipment etc. that are available to support this project. *The value of these items should be listed in the "Funding from Other Sources" column of the budget request form. If any of these funds are not secured yet, but are anticipated, please put an "NS" next to the amount.*

Budget Request Form

Year 3

Program Expenses						
Personnel	Salary Range	FTE	Amount Requested	Funding from other Sources- Cash	Funding from other Sources In-Kind	Total
A.						
B.						
C.						
D.						
E.						
F.						
Benefits @ _____ %						
Subtotal Personnel						

Operating Expenses	Amount Requested	Funding from Other Sources- Cash	Funding from Other Sources In-Kind	Total
A. Rent				
B. Office Support (telephone, copying)				
C. Equipment Lease				
D. Travel				
E. Evaluation Expenses				
F. Training/ Conferences				
G. Insurance				
H. Consultants (if any)				
I. Other (please specify)				
Subtotal Operating Expenses				
Indirect Costs @ _____ % of Personnel (May not exceed 15%)				

<b>Budget Total</b>				
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Please identify any in-kind support such as volunteers (identify roles of these volunteers), donated space, equipment etc. that are available to support this project. *The value of these items should be listed in the "Funding from Other Sources" column of the budget request form. If any of these funds are not secured yet, but are anticipated, please put an "NS" next to the amount.*

Budget Request Form

Total Years 1, 2 & 3

Program Expenses						
Personnel	Salary Range	FTE	Amount Requested	Funding from other Sources- Cash	Funding from other Sources In-Kind	Total
A.						
B.						
C.						
D.						
E.						
F.						
Benefits @ _____ %						
Subtotal Personnel						

Operating Expenses	Amount Requested	Funding from Other Sources- Cash	Funding from Other Sources In-Kind	Total
A. Rent				
B. Office Support (telephone, copying)				
C. Equipment Lease				
D. Travel				
E. Evaluation Expenses				
F. Training/ Conferences				
G. Insurance				
H. Consultants (if any)				
I. Other (please specify)				
Subtotal Operating Expenses				
Indirect Costs @ _____ % of Personnel (May not exceed 15%)				

<b>Budget Total</b>				
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Please identify any in-kind support such as volunteers (identify roles of these volunteers), donated space, equipment etc. that are available to support this project. *The value of these items should be listed in the “Funding from Other Sources” column of the budget request form. If any of these funds are not secured yet, but are anticipated, please put an “NS” next to the amount.*