

FY 2009



**Catholic Social Services of Washtenaw County
Administrative Agency**

REQUEST FOR PROPOSALS

**For Comprehensive and Coordinated Services
For The Michigan Prisoner ReEntry Initiative of
Washtenaw County**

Issue Date: October 3, 2008

**Proposals Due: October 20, 2008
5:00 PM**

Please Direct All Inquiries Related To This RFP Via The Following Email:

mpri@csswashtenaw.org

Those Without Computer Access Can Contact:

**MPRI Administrative Agency
Catholic Social Services of Washtenaw County
(734) 971-9781**

(Important: All questions and subsequent responses to those questions will be posted at

www.csswashtenaw.org/mpri

Please check the web link frequently for all updated information regarding this RFP. In the case of any discrepancies between the information provided in this printed version and updates posted on the web link

– all changes posted on the web link shall prevail.)

I. Desired Impact and Background: Michigan Prisoner ReEntry Initiative of Washtenaw County

The Michigan Prisoner ReEntry Initiative (MPRI) is a cooperative effort of the Michigan Department of Corrections, Michigan Department of Community Health, Michigan Department of Labor and Economic Growth, Michigan Department of Education, Michigan Department of Health and Human Services, the Governor's Office, and community stakeholders (including non-profit and faith-based organizations). One of the primary goals of the MPRI is to promote public safety by reducing recidivism. Another is to help ensure the success of returning offenders through intense and collaborative service delivery methods by all stakeholders. MPRI has three phases: Getting Ready, Going Home, and Staying Home.

The key element of the MPRI is an empirically based risk, need, and strength assessment tool called the COMPAS which is paired with a Transition Accountability Plan (TAP) - developed for each offender during incarceration and updated as needed during the MPRI process. The TAP is a collaborative product involving prison staff, the offender, the parole board, parole agents, human services providers, and neighborhood and community organizations. The TAP describes actions that are to occur to prepare the individual offender for release from prison, defines terms and conditions of their release, specifies the supervision and services they will experience in the community – to facilitate a successful reintegration back into the community. Some of the areas with priority needs include; employment, housing, education, counseling, and mental and physical health care needs upon release.

Approximately 95% of all incarcerated individuals will eventually be released from prison back into the community. In Michigan, nearly 10,000 prisoners are paroled from correctional facilities throughout the State, annually. In the 2008/2009 fiscal year from October 1, 2008 to September 30, 2009, approximately 225 of those paroled will return to Washtenaw County.

The MPRI is designed to help ensure that every offender returns to the community prepared to succeed. The MPRI in Washtenaw County consists of an Advisory Council, a Steering Team, Co-Chairs of the Steering Team, a Community Coordinator, MDOC Field Operations, MDOC Correctional Facilities, Catholic Social Services of Washtenaw County (as the Administrative Agency and community partner), and Transition Teams. The Steering Team is the decision-making body for MPRI in Washtenaw County. The primary role of the MPRI Community Coordinator is to be the point person to manage all activities and communications regarding the planning and implementation of the Washtenaw County MPRI. This includes coordinating the community's input so that key local stakeholders have in place a communication system to make certain everyone is clear about the process and has a voice in its development.

The Transition Teams are comprised of contractual service providers, a Field Agent, and statewide partners. Transition Teams work in cooperation with, and under the direction of, the local parole office and the Community Coordinator, and in accordance with the risks and needs identified on the COMPAS/TAP.

Every MPRI service provider will work in partnership with the Field Agent, the Transition Team and all other service providers to provide additional community support, direct referrals and placements throughout the community in response to the identified risks and needs of each MPRI Participant.

In an effort to intensify the support and assistance that each MPRI Participant receives while navigating through our system of service delivery, a pivotal element of the Washtenaw County MPRI service strategy will entail incorporation of a focused case coordination function that will be implemented by a Service Navigation Agency. The supervising Field Agent has ultimate case management authority.

The Service Navigation agency will provide referrals/linkages to needed resources, coordinate communication and information amongst other service providers, and maintain data collection and the overall monitoring of supportive services for their effectiveness in addressing identified needs - including those services that will be provided by non-MPRI contractor community partners. By allowing the flexibility of meeting offender's needs closer to the point of service, our participants will avoid being sent back to another location when their emerging need can be met immediately. In addition to scheduling appointments, providing on-site training/life skills/recovery-focused programs, and assisting clients in applying for entitlement services, Washtenaw County's Service Navigation Agency will play an important role in ensuring that MPRI's core priority of employment is supported by stable housing, and concentrated efforts to assist participants achieve and maintain drug-free lives. The overall monitoring of progress with the re-entry goals identified in the MPRI Participant's TAP will rest with the Service Navigation agency and the assigned Field Agent.

Not every MPRI Participant will receive the intense community case management services and follow up provided by the Service Navigation Agency. A review of the TAP in relation to the COMPAS assessment will form the basis of service delivery to those identified as representing a **medium to high risk** for re-offending. During the in reach process, those prisoners who are identified as medium/high risk will rank highest in priority for Washtenaw County resources and services.

II. Collaborative Management of MPRI Participants

Every MPRI participant at In-Reach Facilities will receive a face-to-face Transition Team meeting for discharge planning. In addition, MPRI interns will meet separately with participants to complete Washtenaw Health Plan, Department of Human Services and birth certificate applications as needed and give an introduction to "MPRI in the Community". Participants at other facilities will be seen via videoconference, and applications completed on the 1st day of release. With the help of our contractors, community partners and other MPRI sites who share the Parnall In-Reach Facility, we will develop a series of educational workshops focused on re-entry issues. All TT Meetings, trainings, workshops and communications will be coordinated by MPRI.

MPRI services begin during In-Reach. Field Agents assure that COMPAS/TAPS are completed, printed and distributed to other TT members. Agents provide additional critical information to the team necessary for effective discharge planning. Agents will establish clear expectations and guidelines with prisoners for improved outcomes.

Once a participant returns to the community, Agents are responsible for engaging social controls for improved outcomes, monitoring post-release behavior and adjustment to the community, maintaining clear and consistent communications between collaborative partners, imposing graduated sanctions and engaging treatment-based sanctions as needed, and finally, constructing the Phase III TAP for participants' transition to post-supervision.

All parolees will be eligible for MPRI First Day Out services. These services include a prison pick-up and a "welcome home" lunch. In addition, each participant will report to their Agent for a parole

orientation, receive an MPRI orientation & sign a MPRI contract. Based on individual need, participants will receive a bus pass, hygiene kit, and funding for ID documents. Appointments are set with DHS & WHP. All participants are scheduled for a “Meet & Greet” with local law enforcement. Those who qualify, based on need, will receive a gift card for undergarments, clothing and other community referrals.

Agents will determine whether participants should be referred for additional services from community partners and/or MPRI contractors - based on COMPAS scores and interpretation.

Immediate and intensive services will be delivered for the 1st 90 days of re-entry in order to occupy 40% - 70% of participants’ time. Service Navigation will be coordinated by a contractor who will work with med/high risk parolees referred by the Field Agent. Service Navigation will include “debriefing”, assessments, emergency transportation, providing connections with other community resources and client advocacy. In addition there will be an immediate engagement of on-going supports within the “recovering” community for those with a substance abuse history as determined by the Agent. The Service Navigator agency may determine a need for an additional service referral for which the Agent was unaware. All additional MPRI contracted services will be provided upon referral from the Field Agent, who has the final authority for case coordination.

Each MPRI Participant will require a distinct level of services that necessitate intensive coordination of the delivery of services and directed case management provided by the Service Navigation Agency. The areas identified by the MDOC for coordinated direct service or referrals include:

1. Short Term/Intermediate/Permanent Housing Placement (*among MPRI Contractors, as well as community-based housing providers*)
2. Workforce Development Services (*among MPRI Contractors, as well as existing Michigan Works! agencies*)
3. Substance Abuse Treatment (*among MDOC Contractors, as well as community-based providers as eligibility permits*)
4. Mental Health Treatment (*among MDOC-funded Contractors, as well as community-based providers as eligibility permits*)
5. Transportation Assistance (*provided by MPRI funding, as well as other local, state and federal transportation assistance programs including JARC and others, as eligibility permits*)
6. Health Care Services (*Public resources as eligibility permits*)
7. Family Support Services (*among MPRI Contractors, as well as community-based providers as eligibility permits*)
8. Life Skills Programs (in addition to those provided on site, if necessary) (*among MPRI Contractors, as well as community-based providers as eligibility permits*)
9. Adult Education (*among community-based providers as eligibility permits*)
10. Domestic Violence Services (*among community-based providers as eligibility permits*)
11. Sex Offender Services (*among MDOC as well as community-based providers as eligibility permits*)
12. Victim Services (*among community-based providers as eligibility permits*)
13. Entitlement Programs (*among MPRI Partners and community-based providers as eligibility permits*)
14. Law Enforcement contacts (*among community-based partners as eligibility permits*)
15. Service Navigation (*among MPRI Contractors, as well as community-based providers as eligibility permits*)

III. Services Sought Under RFP

III.A. MPRI Comprehensive Plan and Availability of Funds

Although gaps in services were identified in all fifteen areas of the MPRI Comprehensive Plan, our budget necessitates developing strategic allocations for funding. Using evidence from national models, and based on our few years of experience, we identified several priorities for funding in our second year of program, implementation. Some of the funding for services will be provided directly by our fiduciary. These include:

- A law enforcement “Meet and Greet”
- A VISTA Member to coordinate In-Reach meetings
- A VISTA Member to recruit and train volunteers
- A VISTA Member to recruit employers who are willing to hire MPRI Participants
- Emergency housing and transitional rents

The rest of the service priorities will be provided by contractors in response to this RFP. As the Administrative Agency, Catholic Social Services of Washtenaw County, on behalf of MPRI Washtenaw County, is requesting proposals for direct comprehensive service delivery for up to 225 MPRI Participants returning to Washtenaw County, Michigan in the following areas:

- **Relapse prevention Services**

We are seeking proposals that demonstrate a realistic understanding of the risk and criminogenic needs associated with returning offenders and include plans that are responsive to those factors. Proposals must demonstrate integration of evidence-based practices with their work plan. Proposals with an emphasis on a collaborative approach to service delivery will be given highest consideration.

Eligibility

This request is not limited to any particular type of agency or firm - public or private. Faith-based institutions are encouraged to apply.

Duration of Funds

Funds are available from November 1, 2008 through September 30, 2009. Renewal of funds afterwards is contingent upon State funding and the Washtenaw County MPRI steering committee priorities and evaluation.

IIIB. Contract Services Sought Under this RFP

IIIB-1. MPRI Request for Relapse Prevention Services

Contractor will receive \$32,083 to provide:

- Relapse Prevention Services

Field Agents will refer all MPRI Participants who are classified as med/high risk on the COMPAS assessment, for Relapse Prevention Services. MPRI Participants will include persons with a variety of criminal offenses, including sex offenses.

The successful contractor must have office and meeting space in Washtenaw County that is accessible by public transportation. All services must be provided by staff with appropriate licensure, certification or equivalent experience. Staff must have clinical expertise and a history of providing these services to this or a similar client population. The contractor must be licensed as an outpatient provider with the State of Michigan.

Relapse Prevention Services must include:

- Group-based services twice a week for 90 days for a total of 26 sessions (which may include an assessment and other individual sessions as needed).
- An educational component using an evidence-based curriculum.
- Linkages to the local recovery community including 12 Step meetings, social functions and a sponsor.
- Tracking and monitoring client's participation in local recovery community involvement.
- Collaboration with the MPRI Employment Specialist Agency, Housing Coordinator and Service Navigation Agency.

IV. Submitting a Bid

All proposals are due on or before October 20, 2008 at 5:00 p.m.

Proposals must be mailed or hand-delivered to:

**MPRI Washtenaw County Proposals
Catholic Social Services - MPRI Administrative Agency
4295 Packard Road
Ann Arbor, MI 48104**

No late proposals will be accepted. If proposals are mailed they must be received by the deadline. No emails or faxes will be accepted. No proposals will be accepted at any other address.

Costs incurred in preparation of a Response to Proposal will not be reimbursed by Catholic Social Services of Washtenaw County. Capital and indirect costs, other than the previously referenced administrative expenses, are not eligible for funding under this RFP. All sections of the Proposal must be complete and the signature of the authorizing agent must be on the cover page. Incomplete Proposals will be deemed non-responsive and will be discarded.

Contracts for this RFP will be for the period of November 1, 2008 - September 30, 2009.

IVA. **Technical Qualifications**

Organizations must meet or exceed all of the following criteria in order to be considered as a possible contractor: **Documentation to support these qualifications must be attached to this RFP response.**

1. Description of legal status of organization or firm.
2. A statement that the organization or firm's principle staff are not disbarred, suspended, or otherwise prohibited from providing professional services by any Federal, State, or Local Organization.
3. Maintain a clear management structure as proven through an organizational chart.
4. Have an organizational mission statement that is consistent with the mission and goals of the MPRI. Information and details about the Michigan Prisoner ReEntry Initiative can be found at www.michpri.com.
4. Have a current agency policy or policies for ensuring client confidentiality.
5. Examples of organization's current outcome measurements, reports, and program evaluation efforts. You do NOT need to create these reports for the proposal, but rather, share examples of your current measures and evaluations.
6. Copy of policy showing compliance with federal, state, and local non-discrimination laws, with any modifications needed to comply with the MPRI Non-Discrimination Policy. The MPRI Non-Discrimination policy states that: No participant in the Michigan Prisoner Reentry Initiative shall be discriminated against in any fashion on the basis of race, religion, color, national origin, age, gender or gender identity, sexual orientation, substance abuse history, health or mental health status, height, weight, marital status, handicap or veteran status.

If your organization meets or exceeds the above Technical Qualifications and you can provide attachments as requested, with your response to the RFP, please proceed to the Contract Services Sought Under this RFP section. (Any RFP Response submitted without the attachments requested above will be deemed non-responsive and discarded).

This request is not limited to any particular type of agency or firm- public or private. Faith-based institutions are encouraged to apply.

IVB. **Requirements of Contractors**

All successful bidders who enter into a contract with the Catholic Social Services of Washtenaw County for MPRI service delivery must agree to the following requirements. Each Bidding Organization will indicate its agreement to these stipulations by its signature on the Proposal Coversheet.

1. All contractors will be required to provide prompt and immediate notification to the Washtenaw County MPRI Community Coordinator, the Fiduciary, and the Field Agent of

- any problems and/or circumstances relating to their delivery of services that may in any way negatively impact the parolee, the safety of the community and/or the integrity of Washtenaw County MPRI.
2. All program services and case management are to be delivered under the MPRI model of the MPRI Washtenaw County Comprehensive Prisoner Re-Entry Plan, and must incorporate known evidence-based practices and tested program models as described herein. The contractor will identify each program or service delivered as part of MPRI.
 3. Each contractor will actively participate on the MPRI Washtenaw County Transition Team, and direct-service staff must be present at the MPRI Washtenaw County In-Reach Sessions. All persons entering MDOC correctional facilities or parole locations for MPRI service delivery must be LEIN cleared.
 4. Each contractor is required to participate in a local and statewide evaluation process and provide any necessary data/information requested by the Community Coordinator to meet the goals of said evaluations. In addition, the contractor agrees to develop a detailed Flow Chart that provides a visual depiction of how a client will move through your organization's services and coordination of services from intake to case closure.
 5. Each contractor is required to have accurate accounting records that adequately identify the source and application of funds it receives, including MPRI dollars. To meet this requirement, each contractor should have a system, which captures a chart of accounts, a cash receipts journal, a cash disbursement journal, a payroll journal and a general ledger. In addition to this information, your agency's files should contain complete copies of all pertinent reimbursement requests (including supporting documentation), bank statements, cancelled checks or check copies, and other pertinent disbursement records.
 6. Each contractor is required to have computer, internet and e-mail access.
 7. Each contractor must comply with all applicable federal, state, and local laws and regulations relevant to the services provided under this RFP. Each contractor must produce policies and practices showing compliance with federal, state, and local non-discrimination laws, and the MPRI Non-Discrimination Policy.
 8. Each contractor will maintain an MPRI Participant record management system which protects participant confidentiality and provides a complete record of program activity for each MPRI Participant.
 9. All contractors must agree to use the established MPRI Washtenaw County referral processes and to providing timely progress reports to the MPRI Community Coordinator. In addition, contractors must agree to provide relevant progress information to the designated Service Navigation Agency and supervising parole agent when requested. Finally, all contractors must meet state reporting requirements.
 10. Service Provider(s) shall collect the following data while under contract with CSSWC (on behalf of the Washtenaw County MPRI):
 - Name and MDOC number of participants referred
 - Name and MDOC number of participants completing/participating in on-site programming
 - Monthly data collection reports detailing all services provided to participants
 - Monthly outcome report
 - Progress reports as requested by Field Agents
 - Additional data as requested by MDOC or Community Coordinator

IVC. Instructions For Complete and Responsive Proposals

In order to be considered complete, in addition to the Technical Package a proposal package must consist of :

1. The original Proposal and 6 copies.
2. A completed Proposal Coversheet **signed by the Authorized Representative** with six copies to be affixed to each of the above referenced copies.
3. Complete Proposal Narrative (all sections completed and in the order listed – please use the headings provided under “Proposal Narrative and Proposal Evaluation Criteria”).
4. Complete Budget and Budget Narrative. Please use the attached budget template, found in Appendix A.
5. Typed and single-spaced proposal. Each page must be numbered. Proposals can not exceed 10 pages (NOT INCLUDING ATTACHMENTS)
6. **Additional Required Attachments:**
 - Resumes of each person identified on the proposal to perform the work and/or detailed job descriptions including minimum qualifications for any positions that are vacant in the proposal budget.
 - Detailed job descriptions for all positions in the proposal budget including minimum qualifications and reporting supervisor.
 - Any Letters of Support and/or Confirmation of Collaboration especially pertaining to your experience with the population of interest, services, and/or performance as a sub-contractor.

Any RFP Response that does not strictly adhere to the above instructions will be deemed non-responsive and discarded.

IVD. Proposal Narrative and Proposal Evaluation Criteria

Each proposal has a maximum rating of 100 points. The Co-Chairs of the **MPRI Washtenaw County** Steering Team, its members, and representatives of the Catholic Social Services of Washtenaw County will conduct the proposal rating. The Proposals with the highest point rating will be recommended for contract negotiation. Bidders must follow the detail and specifics provided under the Contract Services Sought Section of this RFP. We reserve the right to reject any or all Proposals received or to seek other solutions through a different RFP or through the re-issuance of this RFP.

Please reference the information and detail in the Contract Services Sought section, which outlined the expectations and desired roles/responsibilities of service providers. Although the details provided in that Section are not repeated here, it is expected that all Bid responses address all service expectations as part of their Proposal Narrative. The Proposal Narrative must consist of the following seven (7) sections in the prescribed order:

1. Concise Summary of Services:

20 Points

Describe the services to be provided, include project design and service strategy. Describe how your organization will utilize Evidence-Based Practice principles/tested program methods in your service delivery. Briefly describe those EBP/methods. Please refer to the

requirements described in the Contract Services Sought Section. Bidders may copy and paste the applicable contract service category details and provide a brief, but detailed response to each under this section.

2. Capacity:

20 Points

Indicate the number of MPRI participants your agency can serve for the funding amount listed in the RFP.

Describe your previous experience in working with pre-release inmates and people returning home from prison, focusing on the service delivery area on which you are bidding. What were the goals associated with this previous service delivery? What were the performance outcomes? Describe lessons learned, and results achieved.

Are you willing to provide services to those convicted of a sex offense? Are there safety concerns at your site that would need to be addressed? How/where will you provide group and individual services to accommodate MPRI Participants who are convicted of a sex offense?

Discuss facilities, equipment, and other material resources that will be made available for use to ensure implementation of the service delivery area on which you are bidding. Describe your program facilities in terms of location, physical condition, accessibility to disabled persons, and whether it is close to public transportation. Explain whether the facility is owned or rented. Describe any equipment or other material resources available to returning offenders.

Describe your policies, trainings, and actions that support cultural competence.

Each bidder should clearly demonstrate how they will use the gender responsive strategies listed below when working with female MPRI Participants.

There are five general practices to effectively manage and assist women returning from prison from a U.S. Department of Justice National Institute of Corrections manuscript published in July 2003; Research, Practice and Guiding Principles for Women Prisoners; Gender Responsive Strategies. They are:

- 1) Acknowledge That Gender Makes a Difference**
- 2) Create an Environment Based on Safety, Respect, & Dignity**
- 3) Develop Policies, Practices, and Programs That Are Relational and Promote Healthy Connections**
- 4) Address Substance Abuse, Trauma, and Mental Health Issues**
- 5) Provide Women With Opportunities To Improve Their Socioeconomic Conditions**

3. Curriculum

15 points

Describe a clear plan for curriculum-based programming and/or educational workshops that promote Washtenaw County MPRI's goal of reducing recidivism. Include a copy of the curriculum and/or proposed workbook(s). Describe the activities necessary for the

implementation of your curriculum/workshops. The Bidder must show that the curriculum/workshops are based on current research and evidence-based interventions.

4. Staffing and Management

15 Points

Clearly identify by name and title the individual(s) responsible for each element of the delivery of services proposed in your Proposal. Clearly demonstrate how their experience is relevant to the services they will provide. How do they bring cultural, programmatic, and gender-responsive competencies to the service delivery area? Who will be responsible for reporting MPRI Participant participation? Who will be responsible for communicating with the MPRI Community Coordinator and the MDOC Field Agents on service delivery? Who will serve as an active member of the Transition Team* (which will require visits to correctional facilities)? Does your agency currently have computer and e-mail capacity?

Attach a job description, as described on the previous page, and resume for each position involved in the service delivery area for which you are bidding. If you do not have individuals identified, describe the required abilities, knowledge, and skills for the proposed role(s).

5. Collaboration/Partnerships

10 Points

Describe your plan for formally interacting with collaborators. Describe how you will not duplicate services offered by other providers, but complement and supplement those services. What are the current formal or informal partnerships/agreements/collaboration efforts you have that will further assist in the comprehensive delivery of services to this targeted population? Please provide two community service provider/public service agency references that can provide documentation of your organization's history of coordinating services among multiple providers consistent with the case management and service delivery model described in the first sections of this RFP. Provision of the references constitutes authorization for the bid review team to contact the reference.

6. Reporting Experience

10 Points

We expect contractors to participate in training, evaluation, and data collection. Please summarize your organization's policy pertaining to data collection and outcome reporting. Please attach examples of past outcome reporting performed by the organization. Describe your experience with outcome reporting.

7. Budget and Budget Narrative

10 Points

Each bidder must provide a detailed budget including direct personnel costs, and all service related expenses necessary to carry out the requirements of the Service Area. Administrative costs: 1) must be directly related to contract services; 2) clearly detailed in the appropriate line items of the budget, and 3) cannot exceed 10% of total direct expenses associated with contract service performance. Please utilize the attached Budget Form found in Appendix A. Proposals must include a narrative description for every line item and any applicable calculations (example; for mileage, show the number of miles x mileage rate). For items listed in the "Other" category please provide specific details of the item and its calculation.



*Catholic Social Services of Washtenaw County
Washtenaw County MPRI
Proposal Coversheet*

***MUST BE ATTACHED TO PROPOSAL PACKAGE ***

Name of Applicant Organization: _____

Address (Street AND PO Box): _____

Tax ID # _____

Phone: _____ **Fax:** _____ **Email:** _____

Name of Contact Person: _____ **Title:** _____

Phone: _____ **Fax:** _____ **Email:** _____

Proposal Service Area: _____

Total Budget Amount: \$ _____

To Be Served _____

Signature of Authorized Representative (required)

Name _____

Title _____

Enclosed Items

Please check that you have enclosed each of the following items:

Technical Package (one per organization):

- Description of legal status of organization or firm and documentation supporting this description.
- A statement that the organization or firm's principle staff are not disbarred, suspended, or otherwise prohibited from providing professional services by any Federal, State, or Local Organization.
- Organizational Chart
- Copy of client confidentiality policy
- Examples of organization's current outcome measurements, reports, & program evaluation efforts
- Policies and/or documents showing compliance with governmental non-discrimination laws for service eligibility and employment and compliance with MPRI's Non-Discrimination Policy

Proposal (one per service area)

- A completed Proposal Coversheet **signed by the Authorized Representative** with six copies
- Complete Proposal Narrative and 6 copies. Proposals cannot exceed 10 typed, double spaced pages, not including attachments.
- Complete Budget and Budget Narrative (use template)
- Resumes of each person identified on the proposal and job descriptions for all applicable positions, whether currently vacant or filled
- Curriculum or workshop instructional materials and/or workbooks
- Two community service provider/public service agency references that can provide a reference to your organization's history of coordinating services among multiple providers consistent with the service area for your bid. Include a name and contact information.

Appendix A: MPRI RFP Budget Template

	Item	Detail Calculations	<u>Admin. Cost</u>	<u>Total Cost</u>	<u>Description of item including how it relates to the achieving program outcomes</u>
A.	Salaries				
B.	Fringes & Taxes				
C.	Travel				
D.	Equipment				
E.	Supplies				
F.	Contractual Services				
G.	Occupancy				
H.	Direct Assistance to Clients				
I.	Other (please be specific)				
	Total Project				

	Budget			
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Expectations for Completing MPRI Budget

- Please provide all complete information using the template above. You may incorporate a spreadsheet, word document, etc, but it must appear as shown with all information.
- Salaries- For each position assigned to the proposal, show the FTE level and wage/salary information. Calculate the expected expense through September 30, 2009.
- Fringes and taxes-Describe and calculate the fringe benefits and expected expenses, FICA, and other related benefit expenses.
- Travel- Describe the expected travel expenses, mileage reimbursement, and method of calculation. Travel expenses may include costs associated with client activity, or attendance at required MPRI trainings and meetings.
- Equipment, Supplies- Describe specific equipment and/or supplies to be purchased in fulfillment of the proposal. Provide adequate detail and calculations, as well as rationale.
- Contractual Services- Specify any work that may engage an independent contractor, and the rate, basis, and rationale.
- Occupancy- Describe costs associated with each occupancy expense (lease, utilities, telephone) for the activities related to your proposal. Include description of your method in deriving these expenses.
- Direct Assistance to Clients- Describe the type and amount of direct assistance. Indicate whether or not it is an established expense in the RFP description of services.
- Other- Being very specific, describe expenses not classified elsewhere that are expected in the performance of the proposal.
- Total Project Budget- in the “Cost” column, add the expenses to show your total request.
- “Detail Calculations” column- show the methodology and calculations for all proposed expenses. Be very specific for each expense.
- “Cost” column- show the total for each row (salaries, fringes, travel, etc.)
- “Description of item including how it relates to the achieving program outcomes” column- be as thorough as possible in describing how the expense item relates to the proposal and its program outcomes.