**Request for Qualifications #2020-BH02:**

**Solano County Health & Social Services:**

**Behavioral Health Division**

**EARLY AND PERIODIC SCREENING, DIAGNOSIS, AND TREATMENT (EPSDT)**

**MENTAL HEALTH SERVICES FOR CHILDREN AGES 6-21**

# **ATTACHMENT D: BUDGET NARRATIVE**

**Instructions: Complete one (1) Budget Narrative for EACH outpatient component that you are applying for (up to 2 Budget Narratives total). Please note that the budget worksheets and budget narrative will assist the review panel and county in determining potential contract caps for fee for service budgets. 4 pages maximum for Questions 1-5 for EACH outpatient component**

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| **Outpatient Component Applying for** | * Outpatient Counseling * Therapeutic Visitation Services |
|  | Staff Salaries: For each staff position listed on the Budget Worksheet, explain how the salaries were determined and provide support for the stated salary. For example, state the classification and provide the published salary range for the employee in the stated classification; Must include positions and “FTE” (actual percentage of time devoted to the project) for each position of staff employees allocated to the program. |
|  | Describe employer's contributions or expenses for social security, employee's life and health insurance plans, unemployment insurance, pension plans, and other similar expenses. These expenses are allowable when they are included in the contract and are in accordance with the agency's approved written policies.  NOTE: Salary and fringe benefits must be pro-rated for non-full-time employees, if agency provides fringe benefits to part time employees. Salaries and Benefits of personnel involved in more than one program must be charged to each program based on the actual percentage of time spent on each program. The annualized actual percentage charged for a particular position (e.g., Project Director) cannot exceed the annual percentage approved in the award. Similarly, the dollar amount charged for a particular position also must not exceed the dollar amount in the approved award. Functional timesheets or an allocation plan must be maintained which support the time charged. |
|  | Describe necessary expenditures exclusive of personnel salaries and benefits. Such expenses include all costs associated with the delivery of the program. The expenses must be program-related (i.e., to further the program objectives) and be incurred during the contract period. County reserves the right to make the final determination if an operating expense is allowable and necessary. |
|  | Describe any subcontractor costs associated with contracts secured by the lead agency (if applicable) for work to carry out activities in the proposal. Proposals may include up to 2 subcontractors who may not make up more than 25% of the budget. If the Potential Contractor plans to utilize a subcontractor, the subcontractor summary budget must also be included. |
|  | Describe Administrative and Indirect Costs: Shared costs that cannot be directly assigned to a particular activity but are necessary to the operation of the Agency and the performance of the program. The costs of operating and maintaining facilities, accounting services and administrative salaries are examples of indirect costs. Indirect costs should be calculated as a percentage of salaries and benefits and operating expenses. If an agency uses an indirect cost rate above 10%, a Cost Allocation Plan that supports a higher indirect cost rate must be provided. Subcontractors are generally not included in the indirect cost calculation. The Potential Contractor must provide its Cost Allocation plan if the proposal contains funding for indirect or administrative overhead costs (include as an attachment). |