

Humboldt County TFC RFP Response – Cost Proposal Clarifications

1. Attachment B – Cost Proposal –

- a. See attached updated Cost Proposal. The original document that we were working from estimated 5 days per week per youth of Foster Parent billing and 4 hours per week per youth of Specialty Mental Health over and above the Foster Parent support. This model got cross-walked into this line item; therefore the wrong amount was listed, our apologies.

Additionally, for the purposes of this contract, we budgeted 7 days per week for Foster Parent-provided TFC SMH Services (providing a maximum estimate), but it is likely that not all Foster Parents will provide these services to that extent; more likely an average of 5 days per week per youth, resulting in a reduction for overall SMH Services costs.

- b. With the goal of children and youth moving to a lower level of care or finding permanency, it is RCS' experience through TFCO, RBS and ITFC that a fully integrated Mental Health, Social Services and Community Supportive Program result in the most positive outcomes. We are proposing the following:

Maximum 4 hours per week @ \$2.45 per unit of services for 20 youth = \$611,520
See addendum

These services would consist of therapy, individual rehab, family therapy, collateral and case management services as is deemed appropriate by the child and family team, if found to be medically necessary through the Bio-Social Assessment Process. Specific details can be worked out in person.

2. Attachment B-3 – Cost Proposal / Additional Resources

- a. As you are aware, the recruitment and development of the Certified Foster Parent is extremely specific, time consuming and expensive. In order to develop the highest quality TFC Parent, recruitment, education and training must go hand in hand. RCS has been providing targeted and intensive therapeutic foster parent services for over 20 years. In that time, we have worked with our local community college to provide some Foster Parent training; however, it has been our experience that in order to provide the most relative and successful on-going trauma-informed approach to the foster children in our care, there must be an enhanced education, training and intervention practice between the TFC Parents, Social Work and Program Staff. For this reason, targeted, on-going training, and support needs access to this additional funding. It is, however, possible for RCS to be a provider for our Program through a sub-contract with College of the Redwoods, as we have done with Chabot College in Mendocino County. We look forward to working with College of the Redwoods and your agency to develop such collaboration if accepted.

Redwood Community Services, Inc.
Attachment B - Cost Proposal (Revision 03.24.2017)

Therapeutic Foster Care Services Daily Rate = \$87.40 for 20 youth/365 days	638,020
Other Required Costs and Expenses Related to Therapeutic FC Services	
AFDC Contracts	1,102,651
Title IV-E	110,900
Specialty Mental Health Contract	<u>611,520</u>
Total Costs	<u><u>2,463,091</u></u>

Redwood Community Services, Inc will provide a full range of Foster Care options to the Humboldt County community once established; FFA, ITFC, TFCO, Regional Center, respite and any other program models that the Humboldt DHS would request. This budget by definition is incomplete in that the costs for the "stand-alone" Foster Care clinical intervention outweighs the rate for the service.

Furthermore, it is clinically impossible to provide the expected outcomes without the appropriate level of Specialty Mental Health Services. Therefore, this budget is contingent on a SMH Contract to properly implement this program model in support of the clients, as well as offset some of the shared SMH costs in order to provider total client support. RCS is striving to pay the highest stipend to the Foster Parent while providing necessary clinical and quality control under Medi-Cal regulations.

RCS understands that this is a Mental Health Proposal; but as an integrated plan, we will need a start-up recruitment and training contract with Humboldt DHS in order to become a new provider in the Humboldt Community.

Redwood Community Services, Inc
Attachment B-2 ~ Cost Proposal / AFDC Budget Detail / Sample Title IV-E Scope of Work

		AFDC Services Budget	
		Monthly	Annual
<u>Payroll Costs</u>	FTE		
Social Work	3.00	24.00	12,480
Youth Advocate	3.00	14.00	7,280.00
Supervision	0.50	34.00	2,947
Records Manager/Receptionist	0.50	15.00	1,300
Maintenance	0.20	21.00	728
		<u>18,711</u>	<u>224,536</u>
Benefits - 25%		4,678	56,134
Total Payroll Costs		<u>23,389</u>	<u>280,670</u>
<u>Direct Client Expense</u>			
Misc Client Expense (Food, birthday, activities, camp, etc)		583	7,000
Foster Parent Youth Stipend - \$2,321 per youth/ month		46,420	557,040
Foster Parent Respite - \$125/day x 20 x 2 days/mo		5,000	60,000
Misc Foster Parent Expenses - Cert Fee/Insurance/trainings, etc		800	9,600
		<u>52,803</u>	<u>633,640</u>
<u>Operating Expense (rent, utilities, mileage, etc)</u>		6,425	77,100
Indirect - 12%		9,845	118,141
Total Expense		<u>71,515</u>	<u>1,102,651</u>

Sample Scope of Work for Title IV-E Contract

Triple P	Staff and Resource Parent	\$ 4,000.00
Needs & Strengths Assessments	Staff and Resource Parent	\$ 4,050.00
SAFE Homestudy	Staff Only	\$ 2,500.00
MANDT System Certification	Staff Only	\$ 3,000.00
CPR/1 st Aid Certification	Staff Only	\$ 2,000.00
Water Safety Certification	Staff Only	\$ 2,000.00
Collaborative Problem Solving	Staff and Resource Parent	\$ 3,000.00
Motivational Interviewing	Staff and Resource Parent	\$ 3,000.00
PRIDE	Staff Only	\$ 5,000.00
MANDT Training Crisis Communication	Staff and Resource Parent	\$ 5,000.00
Foster Care Information Session	Resource Parent Only	\$ 10,800.00
Connecting w/ Foster/Adopt PRIDE	Resource Parent Only	\$ 7,200.00
Protecting and Nurturing Children	Resource Parents Only	\$ 7,200.00
Meeting Developmental Needs: Loss, Trauma and Resilience	Resource Parent Only	\$ 7,200.00
Strengthening Family Relationships	Resource Parents Only	\$ 7,200.00
Making an Informed Decision	Resource Parent Only	\$ 7,200.00
Procedures and Regulations	Resource Parents Only	\$ 7,200.00
Foster Parent College online training	Resource Parent Only	\$ 4,000.00
CARE	Resource Parents Only	\$ 4,050.00
Positive Communication	Resource Parent Only	\$ 4,050.00
Trauma	Resource Parents Only	\$ 7,200.00
Attachment	Resource Parent Only	\$ 4,050.00

Proposed Title IV-E Contract Amount \$ 110,900.00

Humboldt TFC RFP - Specialty Mental Health Budget

1.b - Additional Explanation for Response

Expense

Payroll Expense (includes wages / Benefits)

Clinical Staff / Supervision	328,900
Direct Administrative Staff (Billing, Operations, Support)	108,230
Maintenance Staff	4,200

Total Payroll Expense 441,330

Direct Client Expense 15,300

Operating Expenses

Advertising/Recruitment	2,400
Conferences/Training/Travel	3,800
Equipment Contracts	2,400
Insurance Expense	3,910
Mileage / Vehicle Exp	18,075
Misc Admin Expense	2,436
Office Supplies / Expenses	6,800
Professional Fees / Electronic Health Record	12,000
Rent of Facilities	24,000
Telephone/Internet	7,200
Utilities	6,349

Total Operating Expenses 89,370

Admin Exp - Indirect - 12% 65,520

Total Expense 611,520

Average 4 hours of Specialty MH Services per youth per week