REVISED

OFFICIAL BID PRICE SHEET

Do not amend or alter any item(s) on the Official Bid Price Sheet

All activities associated with completing the home-study which includes, but not limited to, interviews, home visits, contact with collateral witnesses/referenced, court appearances, paper work, travel, etc. must be included in the rate.

SUPERVISED INDEPENDENT LIVING PROGRAM PROPOSED DAILY RATE						
SIL LEVEL 1 SIL LEVEL 2						
Apartment \$ 66.50	Apartment \$ 71.59					
Shared Housing \$ 71.98	Shared Housing \$ 74.33					
	Residential \$ N/A					

AUTHORIZATION SIGNATURE

By my signature below, I certify that the aforementioned statements are true and correct and that I accept the Terms and Conditions as presented in this bid, and that I am authorized by the respondent to submit this bid on his/her behalf.

Vendor Name: Immerse Arkansas	Date: 02/28/2020
Signature: Leablelliams	Title: Director of Programs
Printed Name: Leah B. Williams	

LIFEBASE SIL PROGRAM BUDGET JUSTIFICATION IMMERSE ARKANSAS LEVEL 1 - APARTMENT SETTING

CATEGORY PERSONNEL	ANNUAL INDIVIDUAL COST	PER DIEM
Contract Administrator	\$625	\$1.71
Assistant Director of Youth Programs	\$2,143	\$5.87
Transitional Coach I, II & III	\$5,143	\$14.09
Grant Manager	\$206	\$0.56
PERSONNEL TOTAL	\$8,117	\$22.24

Contract Administrator (Director of Programs): Leah Williams is the Contract Administrator. This position's duties include planning, developing, implementing, and assessing all IA programming, overseeing high-level program reporting and fiscal management, maintaining accurate records on program activities, participants, volunteers, and evaluations in accordance with IA policy, as well as directing and coordinating individual budgets for the position inclusive of monitoring of grant funds obtained and expended and meeting any requisite reporting requirements. Approximately \$70,000 annually will be attributed to these duties, and her annual contract salary per youth is 625. (\$70,000 / 112 = \$625)

Assistant Director of Programs: Ardelia Rodgers currently fills this role. This position's duties include planning, developing, implementing, and assessing all youth programs to maintain high-quality, youth-centered, and needs-focused deliverables, establishing and updating procedures, overseeing and directing admission processes, and continually seeking opportunities to maintain and promote organizational and team health. Approximately \$60,000 annually will be attributed to these duties, and her annual contract salary per youth is \$2143. (\$60,000 / 28 = \$2143)

Transitional Coach I: Kristin Veasey-Knox currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Kristin's annual contract salary per youth is \$5143. (36,000 / 7 = 5143)

Transitional Coach II: Kelly Austin currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. His annual salary is \$36,000 and his annual contract salary per youth is \$5143. (\$36,000 / 7 = \$5143)

Grants & Outcomes Manager: Sydney Foster currently fills this role. The position's duties include overseeing our online data management system, Efforts to Outcomes (ETO), monitoring and developing program outcomes, preparing and managing grant progress reports (including quarterly and annual reporting), and ensuring data integrity in accordance with state, federal, and organizational policy. Approximately \$5760 annually will be attributed to these duties, and her annual contract salary per youth is \$206. (\$5760 /28 = \$206)

FRINGE BENEFITS

\$1.70

\$621

Fringe benefits are calculated at 7.65% of FTE Salaries (based on current FICA rate of 6.2% for Social Security and 1.45% for Medicare). Does not include contract labor. \$8117 X 7.65% = \$621

HOUSING	\$5,636	\$15.44
Youth Rent, Utilities & Maintenance – Apartments & Shared House Settings	\$5,136	\$14

Youth may live in a group home or apartment depending on the youth's level of independence and need. The funds needed to support Immerse housing are shown below, based on 2019 actuals and 2020 projections. The anticipated cost per youth for rent is \$332 monthly, and for utilities and security system is \$96 monthly, for a monthly total of \$428. Funds may additionally be used to support the maintenance of group home and apartment furnishings to ensure a safe, welcoming environment for youth served.

Monthly Housing Cost per yout	Rent h \$332	Utilities \$96	Total \$428		
Total Annual Cost		X 12 months =	\$5,136		
Moving Expenses				\$500	

IA strives to ensure that housing settings are clean, safe, and comfortable for each youth as they transition into our program. To accomplish this, IA assists youth in moving into IA housing settings by renting a trucks to move the youth's belonging, cleaning the space in preparation for the youth, and helping the youth to reasonably furnish their space, as needed. Cost of a moving truck 200 + Cost of cleaning a housing setting for a youth 200 + Cost of necessary furnishings 100 = 500.

LIVING ALLOWANCE

\$4,200

\$11.51

\$1.37

Living Allowance

Youth will be given a monthly stipend for food, hygiene needs, cell phone, clothing and transportation assistance. 350/month X 12 months = \$4200

SAVINGS	\$600	\$1.64
Savings		

As part of each youth's monthly stipend, \$50 will be provided to each youth to deposit into their savings account each month. Please refer to **Section E.2H** for more information regarding program supports. (\$50/mo X 12 months= \$600)

LIFE SKILLS TRAINING	\$1,464	\$4.01
Drop-In Center Facilities	\$164	\$0.45

The Drop-In Center houses a wide range of basic services such as computers, showers, laundry, referrals, and other services, as well as access to a daily schedule of life skills group classes and case management services. Immerse Arkansas will be using an owned building for the drop-in center, but expects to incur additional costs to maintain the facility and for electricity, water and a Wi-Fi network that will allow youth to access the internet. The budgeted amount is based on actual costs for the past 12 months:

Item	<u>Monthly</u>	Qty.	<u>Total</u>
Maintenance/Janitorial	\$289	12	\$3,468
Internet Access	\$100	12	\$1,200
Electricity	\$610	12	\$7,320
Water	\$34	12	\$408
General supplies, meals,			
etc.	\$500	\$12	\$6,000
	Total Annual Cost		\$18,396
Cost per youth served:	Estimated 112 y	outh	
	Total		\$164

Supplies, Fees & Training Materials

IA strives to equip each youth with the tools they (and their dependent(s)) need to lead physically, mentally, emotionally, relationally, and spiritually healthly lives. To accomplish this, IA will provide training including but not limited to CPR and first aid training, verbal deescalation training, life books classes, and anger management training when applicable. Cost of training and materials is estimated to be \$100 per youth per month. ($100 \times 12 = 1200$ annual cost per youth.

Emergency Preparedness Boxes

\$3.29

\$0.27

\$1,200

\$100

Residents will be provided an emergency box to assist youth in the event of a disaster. Boxes will include food, water, ponchos, survival blankets, emergency power station, and more inside a box. Each box is estimated at \$100.

\$430 \$180 The Gathering is our weekly "family style" meal with youth, staff, and mentors and is more fully described in Section 2.3. The costs for this event include food, beverages, activities and security and average \$1,676/mo., based on historical results. The annual individual cost equals \$1,676 X 12months /112 total youth = \$180. \$250

\$922

\$39

\$881

IA provides a variety of relationship-building opportunities to help cultivate safe-feeling, supportive environments where youth can thrive. House activities are a relationship-building opportunity hosted by RAs. These activities are regular, on-site social gatherings full of food and fun for youth in IA's LifeBASE program. RAs receive approximately \$20/month per youth to cover the expenses of these activities. Annual cost per youth is \$250.

ADMINISTRATIVE	\$3,206	\$8.78
Software (ETO & HMIS)	\$87	\$0.24

Efforts to Outcomes is an information management system used to record client data and progress electronically. The software costs \$6,859 annually. An additional \$2,850 (Contract Paid) is to be spent on system enhancements to facilitate tracking outcomes. The software allows for continual data input as well as easily accessible reports for federal reporting and program quality improvement purposes. Assessments are built to ensure a streamlined, effective approach, including all necessary data requirements. \$6859 + \$2,850 =\$9709 / 112 total annual youth served = \$87 individual youth annual cost.

Finance & Accounting

Program Insurance

ENRICHMENT & COMMUNITY

The Gathering

Community Activities

IA's Operations Manager, Sarah Smith and admistrative staff work in collaboration with HoganTaylor, IA's accouting firm, to maintain accurate financial records and handle all financial processes, including managing DCFS referred youth monthly stipends. IA staff will also compile financial records and report back to the State for the care IA provides to DCFS referred youth. Approximately \$4000 is attributed to Mrs. Smith's duties for this program, and approximately \$9,200 is attributed to the adminstrative staff duties. This is \$400 per youth. (\$4000 + \$9200 = \$13,200 / 28 youth served = \$472) The annual cost of HoganTaylor's services for this program is approximately \$12,600, which is \$450 per youth. (\$12,600 / 28 youth = \$450) Annual cost per youth is: \$472 + \$450 = \$922.

Program Insurance is estimated based on the current year's premium, this includes liability and property insurance for all three programs. The annual cost totals \$5,365/year. 20% of the total cost will be attributed to the ILP for an individual annual cost of \$39. ($$5,365 \times 20\% / 28$ youth served = \$39)

Supplies, Materials & Equipment

IA will utilize its current office space, materials, and equipment to record and oversee the care of DCFS referred youth in IA's LifeBASE Program. IA will print, copy, file, and store materials/forms in accordance with DCFS requirements, including case management materials, youth discharge surveys, etc. Paper, file folders, cabinets, equipment, and other office necessities cost approximately \$1956/mo. Copier/Printer is leased by IA at a cost of 100/mo. ($2056 \times 12 months = 24,672 / 28 youth = 8881 annual cost per youth.$

\$1.18

\$0.49

\$0.68

\$2.53

\$0.11

\$2.41

Volunteer Administration	\$500	\$1.37
IA's Volunteer Coordinator, Suzanna Duncan will work to en youth by overseeing and managing the volunteer/mentor train ensure that all volunteers/mentors complete required background have unsupervised contact with youth until the background control volunteer/mentor is cleared and trained to work with youth. A attributed to these duties, and the annual cost per youth is \$50	ning process. Mrs.Duncan will also und checks, and that volunteers/mer neck process is complete and the approximately \$14,000 annually will	work to ntors do not
Mileage	\$777	\$2.13
Based on past operations, we estimate that IA staff will need to transport program participants an average of 120 miles per month at \$.54 per mile (120mi per month X $.54 \times 12mo = .777$).		

Individual Line Item Budget Level 1 - Apartment Setting

		Per Diem
Budget Line Items	Annual	Rate
PERSONNEL		
Personnel Total	\$8,117	\$22.24
FRINGE		
Fringe Total	\$621	\$1.70
HOUSING		
Housing Total	\$5,636	\$15.44
LIVING ALLOWANCE		
Living Allowance Total	\$4,200	\$11.51
SAVINGS		ann annanaith
Savings Total	\$600	\$1.65
LIFE SKILLS TRAINING		under führtetillende finzenen mehrenden son son son son son son son son son so
Life Skills Training Total	\$1,464	\$4.01
ENRICHMENT & COMMUNITY		
Enrichment & Community Total	\$430	\$1.18
		* ****
ADMINISTRATIVE		
Administrative Total	\$3,206	\$8.78
		40.70

Total Direct Costs		\$24,274	\$66.50

LIFEBASE SIL PROGRAM BUDGET JUSTIFICATION IMMERSE ARKANSAS LEVEL 1 - SHARED HOUSING SETTING

CATEGORY PERSONNEL	ANNUAL INDIVIDUAL COST	PER DIEM
Contract Administrator	\$625	\$1.71
Assistant Director of Youth Programs	\$2,143	\$5.87
Transitional Coach I, II & III	\$5,143	\$14.09
Grant Manager	\$206	\$0.56
PERSONNEL TOTAL	\$8,117	\$22.24

Contract Administrator (Director of Programs): Leah Williams is the Contract Administrator. This position's duties include planning, developing, implementing, and assessing all IA programming, overseeing high-level program reporting and fiscal management, maintaining accurate records on program activities, participants, volunteers, and evaluations in accordance with IA policy, as well as directing and coordinating individual budgets for the position inclusive of monitoring of grant funds obtained and expended and meeting any requisite reporting requirements. Approximately \$70,000 annually will be attributed to these duties, and her annual contract salary per youth is \$625. (\$70,000 / 112 = \$625)

Assistant Director of Programs: Ardelia Rodgers currently fills this role. This position's duties include planning, developing, implementing, and assessing all youth programs to maintain high-quality, youth-centered, and needs-focused deliverables, establishing and updating procedures, overseeing and directing admission processes, and continually seeking opportunities to maintain and promote organizational and team health. Approximately \$60,000 annually will be attributed to these duties, and her annual contract salary per youth is \$2143. (\$60,000 / 28 = \$2143)

Transitional Coach I: Kristin Veasey-Knox currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Kristin's annual contract salary per youth is \$5143. (36,000 / 7 = 5143)

Transitional Coach II: Kelly Austin currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. His annual salary is \$36,000 and his annual contract salary per youth is \$5143. (\$36,000 / 7 = \$5143)

FRINGE BENEFITS

\$621

\$1.70

Fringe benefits are calculated at 7.65% of FTE Salaries (based on current FICA rate of 6.2% for Social Security and 1.45% for Medicare). Does not include contract labor. $\$117 \times 7.65\% = \621

HOUSING				\$5,636	\$15.44
Youth Rent, Utilities & Maintenance & Shared House Settings	e – Apartments			\$5,136	\$14
Youth may live in an apartment or sineed. The funds needed to support I and 2020 projections. The anticipate system is \$96 monthly, for a monthl maintenance of apartment or shared youth served.	Immerse Arkans d cost per youth y total of \$428.	sas (IA) h n for rent Funds ma	ousing are s is \$332 mon ay additiona	shown below, based or nthly, and for utilities a illy be used to support	and security the
	Rent Utilities	5	Total		
Monthly Housing Cost per youth	\$332 \$96		\$428		
Total Annual Cost	X 12 n	nonths =	\$5,136		
Moving Expenses				\$500	\$1.37
IA strives to ensure that housing sett into our program. To accomplish thi to move the youth's belonging, clean reasonably furnish their space, as ne for a youth \$200 + Cost of necessary	s, IA assists you ling the space ir eded. Cost of a	uth in mo n preparat moving t	ving into IA ion for the y ruck \$200 +	housing settings by re- youth, and helping the	enting a trucks youth to
LIVING ALLOWANCE				\$4,200	\$11.51
Living Allowance					
Youth will be given a monthly stiper assistance. \$350/month X 12 months		giene need	ls, cell phor	e, clothing and transpo	ortation

SAVINGS				\$600	\$1.64
Savings					
As part of each youth's month account each month. (\$50/mo		provide	d to each you	ith to deposit into thei	r savings
LIFE SKILLS TRAINING				\$3,464	\$9.49
Drop-In Center Facilities				\$164	\$0.45
The Drop-In Center houses a other services, as well as acce Immerse Arkansas will be usi costs to maintain the facility a internet. The budgeted amoun	ss to a daily schedule o ng an owned building f and for electricity, wate	of life ski for the di r and a V	lls group cla op-in center Vi-Fi networ	sses and case manage , but expects to incur a k that will allow youth	ment services. additional
Item	<u>Monthly</u>	<u>Qty.</u>	<u>Total</u>		
Maintenance/Janitorial	\$289	12	\$3,468		
Internet Access	\$100	12	\$1,200		
Electricity	\$610	12	\$7,320		
Water	\$34	12	\$408		
General supplies, meals, etc.	\$500	\$12	\$6,000		
	Total Annual Cost		\$18,396		
Cost per youth served:	Estimated 112 y	outh			
	Total		\$164		
Supplies Face 9 Turinin M	· · · · · · · · · · · · · · · · · · ·			¢1.200	¢2.20
Supplies, Fees & Training Ma	uertais			\$1,200	\$3.29

IA strives to equip each youth with the tools they (and their dependent(s)) need to lead physically, mentally, emotionally, relationally, and spiritually healthly lives. To accomplish this, IA will provide training including but not limited to CPR and first aid training, verbal deescalation training, life books classes, and anger management training when applicable. Cost of training and materials is estimated to be \$100 per youth per month. ($100 \times 12 = 1200$ annual cost per youth.

Emergency Preparedness Boxes	\$100	\$0.27
Residents will be provided an emergency box to assist in the event water, ponchos, survival blankets, emergency power station, and n \$100. In addition, boxes will be used to train in emergency/disaster tornadoes, etc.).	nore inside a box. Each box is e	stimated at
Resident Assistant (FT Volunteer):	\$2,000	\$5.48
The Resident Assistant provides on-site supervision and mentoring full capacity, the will require 2 FT Volunteer Resident Assistants project annually.		
<i>Respite RA</i> - The Respite RA will cover for other FT Resident Ass duties and will work on an as-needed basis. Funding will be provide		fulfill their
ENRICHMENT & COMMUNITY	\$430	\$1.18
The Gathering	\$180	\$0.49
The Gathering is our weekly "family style" meal with youth, staff, safe-feeling, supportive environment where youth can thrive. The beverages, activities and security and average $1,676/mo$, based o cost equals $1,676 \times 12months / 112$ total youth = 180 .	costs for this event include foo	d,
House Activities	\$250	\$0.68
IA provides a variety of relationship-building opportunities to help environments where youth can thrive. House activities are a relation These activities are regular, on-site social gatherings full of food a program. RAs receive approximately \$20/month per youth to cove cost per youth is \$250.	onship-building opportunity hos nd fun for youth in IA's LifeBA	sted by RAs. SE
ADMINISTRATIVE	\$3,206	\$8.78
Software (ETO & HMIS)	\$87	\$0.24
Efforts to Outcomes is an information management system used to electronically. The software costs \$6,859 annually. An additional system enhancements to facilitate tracking outcomes. The softwar easily accessible reports for federal reporting and program quality	\$2,850 (Contract Paid) is to be re allows for continual data input	spent on it as well as

easily accessible reports for federal reporting and program quality improvement purposes. Assessments are built to ensure a streamlined, effective approach, including all necessary data requirements. \$6859 + \$2,850 = \$9709 / 112 total annual youth served = \$87 individual youth annual cost.

Finance & Accounting	\$922	\$2.53
IA's Operations Manager, Sarah Smith and admistrative staff work in collab accouting firm, to maintain accurate financial records and handle all financial DCFS referred youth monthly stipends. IA staff will also compile financial State for the care IA provides to DCFS referred youth. Approximately \$400 duties for this program, and approximately \$9,200 is attributed to the admin per youth. ($$4000 + $9200 = $13,200 / 28$ youth served = \$472) The annual for this program is approximately \$12,600, which is \$450 per youth. (\$12,60 per youth is: \$472 + \$450 = \$922.	al processes, includin records and report ba 0 is attributed to Mrs. strative staff duties. I cost of HoganTaylor	g managing ck to the . Smith's This is \$400 's services
Program Insurance	\$39	\$0.11
Program Insurance is estimated based on the current year's premium, this indinsurance for all three programs. The annual cost totals \$5,365/year. 20% of to IA's SIL program, LifeBASE, for an individual annual cost of \$39. (\$5,36 \$39)	f the total cost will be	attributed
Supplies, Materials & Equipment	\$881	\$2.41
IA will utilize its current office space, materials, and equipment to record an referred youth in IA's LifeBASE Program. IA will print, copy, file, and store with DCFS requirements, including case management materials, youth disch folders, cabinets, equipment, and other office necessities cost approximately leased by IA at a cost of \$100/mo. ($$2056 X 12 months = $24,672 / 28 youth$	e materials/forms in a harge surveys, etc. Pa \$1956/mo. Copier/P	ccordance per, file rinter is
Volunteer Administration	\$500	\$1.37
IA's Volunteer Coordinator, Suzanna Duncan will work to ensure the proper youth by overseeing and managing the volunteer/mentor training process. M ensure that all volunteers/mentors complete required background checks, an have unsupervised contact with youth until the background check process is volunteer/mentor is cleared and trained to work with youth. Approximately attributed to these duties, and the annual cost per youth is \$500. (\$14,000 / 2	Irs.Duncan will also we defined that volunteers/mer complete and the \$14,000 annually will	work to itors do not
Mileage	\$777	\$2.13
Based on past operations, we estimate that IA staff will need to transport pro 120 miles per month at \$.54 per mile (120mi per month X \$.54 X 12mo = \$7		average of

Individual Line Item Budget

Level 1 - Shared Housing Setting

		Per Diem
Budget Line Items	Annual	Rate
PERSONNEL		
Personnel Total	\$8,117	\$22.24
FRINGE		
Fringe Total	\$621	\$1.70
HOUSING		
Housing Total	\$5,636	\$15.44
LIVING ALLOWANCE		
Living Allowance Total	\$4,200	\$11.51
SAVINGS		
Savings Total	\$600	\$1.65
LIFE SKILLS TRAINING		na mini kanala da kana kana kana kana kana kana kana
Life Skills Training Total	\$3,464	\$9.49
ENRICHMENT & COMMUNITY		
Enrichment & Community Total	\$430	\$1.18
ADMINISTRATIVE		
Administrative Total	\$3,206	\$8.78

	9. 19. 19. 30. 19. 19.		
Total Direct Costs		\$26,274	\$71.98

LIFEBASE SIL PROGRAM BUDGET JUSTIFICATION IMMERSE ARKANSAS LEVEL 2 - APARTMENT SETTING

CATEGORY PERSONNEL	ANNUAL INDIVIDUAL COST	PER DIEM
Contract Administrator	\$625	\$1.71
Assistant Director of Youth Programs	\$2,143	\$5.87
Transitional Coach I, II & III	\$6,000	\$16.44
Grant Manager	\$206	\$0.56
PERSONNEL TOTAL	\$8,974	\$24.59

Contract Administrator (Director of Programs): Leah Williams is the Contract Administrator. This position's duties include planning, developing, implementing, and assessing all IA programming, overseeing high-level program reporting and fiscal management, maintaining accurate records on program activities, participants, volunteers, and evaluations in accordance with IA policy, as well as directing and coordinating individual budgets for the position inclusive of monitoring of grant funds obtained and expended and meeting any requisite reporting requirements. Approximately 70,000 annually will be attributed to these duties, and her annual contract salary per youth is 625. (70,000 / 112 = 625)

Assistant Director of Programs: Ardelia Rodgers currently fills this role. This position's duties include planning, developing, implementing, and assessing all youth programs to maintain high-quality, youth-centered, and needs-focused deliverables, establishing and updating procedures, overseeing and directing admission processes, and continually seeking opportunities to maintain and promote organizational and team health. Approximately \$60,000 annually will be attributed to these duties, and her annual contract salary per youth is \$2143. (\$60,000 / 28 = \$2143)

Transitional Coach I: Kristin Veasey-Knox currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Kristin's annual contract salary per youth is \$5143. (36,000 / 7 = 5143)

Transitional Coach II: Kelly Austin currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. His annual salary is \$36,000 and his annual contract salary per youth is \$5143. (\$36,000 / 7 = \$5143)

Grants & Outcomes Manager: Sydney Foster currently fills this role. The position's duties include overseeing our online data management system, Efforts to Outcomes (ETO), monitoring and developing program outcomes, preparing and managing grant progress reports (including quarterly and annual reporting), and ensuring data integrity in accordance with state, federal, and organizational policy. Approximately \$5760 annually will be attributed to these duties, and her annual contract salary per youth is \$206. (\$5760 /28 = \$206)

FRINGE BENEFITS

\$1.70

\$621

Fringe benefits are calculated at 7.65% of FTE Salaries (based on current FICA rate of 6.2% for Social Security and 1.45% for Medicare). Does not include contract labor. \$8117 X 7.65% = \$621

HOUSING				\$5,636	\$15.44
Youth Rent, Utilities & Maintenanc & Shared House Settings	e – Apai	rtments		\$5,136	\$14
Youth may live in a group home or funds needed to support Immerse h anticipated cost per youth for rent is monthly total of \$428. Funds may a apartment furnishings to ensure a sa	ousing a s \$332 m idditiona	re shown below nonthly, and fo ally be used to a	w, based on 20 r utilities and s support the ma	19 actuals and 2020 pr security system is \$96 intenance of group hor	ojections. The monthly, for a
	Rent	Utilities	Total		
Monthly Housing Cost per youth	\$332	\$96	\$428		
Total Annual Cost		X 12 months	= \$5,136		
Moving Expenses				\$500	\$1.37
IA strives to ensure that housing set into our program. To accomplish th to move the youth's belonging, clea reasonably furnish their space, as no for a youth \$200 + Cost of necessar	is, IA as ning the eeded. C	sists youth in r space in prepa ost of a movin	noving into IA ration for the y g truck \$200 +	housing settings by re youth, and helping the	enting a trucks youth to
LIVING ALLOWANCE				\$4,200	\$11.51
Living Allowance					
Youth will be given a monthly stine	end for f	ood hygiene n	eeds cell nhor	e clothing and transpo	ortation

Youth will be given a monthly stipend for food, hygiene needs, cell phone, clothing and transportation assistance. 350/month X 12 months = \$4200

SAVINGS	\$600	\$1.64
Savings		

As part of each youth's monthly stipend, \$50 will be provided to each youth to deposit into their savings account each month. Please refer to Section E.2H for more information regarding program supports. (\$50/mo X 12 months= \$600)

LIFE SKILLS TRAINING	\$2,464	\$6.75
Drop-In Center Facilities	\$164	\$0.45

The Drop-In Center houses a wide range of basic services such as computers, showers, laundry, referrals, and other services, as well as access to a daily schedule of life skills group classes and case management services. Immerse Arkansas will be using an owned building for the drop-in center, but expects to incur additional costs to maintain the facility and for electricity, water and a Wi-Fi network that will allow youth to access the internet. The budgeted amount is based on actual costs for the past 12 months:

Item	<u>Monthly</u>	<u>Otv.</u>	<u>Total</u>		
Maintenance/Janitorial	\$289	12	\$3,468		
Internet Access	\$100	12	\$1,200		
Electricity	\$610	12	\$7,320		
Water	\$34	12	\$408		
General supplies, meals,					
etc.	\$500	\$12	\$6,000		
	Total Annual Cost		\$18,396		
Cost per youth served:	Estimated 112 y	outh			
	Total		\$164		
Supplies, Fees & Training Mat	terials	· · · · · · · · · · · · · · · · · · ·		\$1,200	\$3.2

IA strives to equip each youth with the tools they (and their dependent(s)) need to lead physically, mentally, emotionally, relationally, and spiritually healthly lives. To accomplish this, IA will provide training including but not limited to CPR and first aid training, verbal deescalation training, life books classes, and anger management training when applicable. Cost of training and materials is estimated to be \$100 per youth per month. ($100 \times 12 = 1200$ annual cost per youth.

Emergency Preparedness Boxes

\$0.27

\$100

Residents will be provided an emergency box to assist youth in the event of a disaster. Boxes will include food, water, ponchos, survival blankets, emergency power station, and more inside a box. Each box is estimated at \$100.

Resident Assistant (FT Volunteer):		
	\$1,000	\$2.74
The Resident Assistant provides on-site supervision and mentorin The apartment setting will require 1 FT Volunteer Resident Assis this contract annually.		
<i>Respite RA</i> - The Respite RA will cover for other FT Resident As duties and will work on an as-needed basis. Funding will be provi		fulfill their
ENRICHMENT & COMMUNITY	\$430	\$1.18
The Gathering	\$180	\$0.49
The Gathering is our weekly "family style" meal with youth, staff Section 2.3. The costs for this event include food, beverages, activ based on historical results. The annual individual cost equals \$1,6	vities and security and average S	\$1,676/mo.,
Community Activities	\$250	\$0.68
IA provides a variety of relationship-building opportunities to hel environments where youth can thrive. House activities are a relati These activities are regular, on-site social gatherings full of food a program. RAs receive approximately \$20/month per youth to cov cost per youth is \$250.	onship-building opportunity hos and fun for youth in IA's LifeBA	sted by RAs. ASE
	353.4400	CQ 70
	-	\$8.78
Software (ETO & HMIS)	\$87	\$0.24
	\$87 o record client data and progress \$2,850 (Contract Paid) is to be re allows for continual data inpu- improvement purposes. Assess sessary data requirements. \$685	\$0.24 s spent on ut as well as ments are
Software (ETO & HMIS) Efforts to Outcomes is an information management system used to electronically. The software costs \$6,859 annually. An additional system enhancements to facilitate tracking outcomes. The softwa easily accessible reports for federal reporting and program quality built to ensure a streamlined, effective approach, including all nec	\$87 o record client data and progress \$2,850 (Contract Paid) is to be re allows for continual data inpu- improvement purposes. Assess sessary data requirements. \$685	\$0.24 s spent on ut as well as sments are

Program Insurance	\$39	\$0.11
Program Insurance is estimated based on the current year's premium, the insurance for all three programs. The annual cost totals \$5,365/year. 20 to the ILP for an individual annual cost of \$39. (\$5,365 X 20% / 28 your set of the the text of text of the text of tex of text of text of text of text of te	0% of the total cost will b	property pe attributed
Supplies, Materials & Equipment	\$881	\$2.41
IA will utilize its current office space, materials, and equipment to recorreferred youth in IA's LifeBASE Program. IA will print, copy, file, and with DCFS requirements, including case management materials, youth folders, cabinets, equipment, and other office necessities cost approxim leased by IA at a cost of \$100/mo. (\$2056 X 12 months = \$24,672 / 28	store materials/forms in discharge surveys, etc. P hately \$1956/mo. Copier/	accordance Paper, file Printer is
Volunteer Administration	\$500	\$1.37
IA's Volunteer Coordinator, Suzanna Duncan will work to ensure the p youth by overseeing and managing the volunteer/mentor training proce ensure that all volunteers/mentors complete required background check have unsupervised contact with youth until the background check proce volunteer/mentor is cleared and trained to work with youth. Approxima attributed to these duties, and the annual cost per youth is \$500. (\$14,00	ss. Mrs.Duncan will also ts, and that volunteers/me ess is complete and the ately \$14,000 annually wi	work to entors do not
Mileage	\$777	\$2.13
Based on past operations, we estimate that IA staff will need to transpo	rt program participants a	n average of

Individual Line Item Budget Level 2 - Apartment Setting

	Per Diem
Annual	Rate
\$8,974	\$24.59
\$621	\$1.70
\$5,636	\$15.44
\$4,200	\$11.51
\$600	\$1.65
	generalitetete orteger prinsie 1997 - jaker eine strette state stretter operationen operationen operationen oper
\$2.464	\$6.75
	φ0115
\$430	\$1.18
	\$1.10
\$2 706	\$8.78
	38./8
	Annual An

Total Direct Costs	\$26,131	\$71.59

LIFEBASE SIL PROGRAM BUDGET JUSTIFICATION IMMERSE ARKANSAS LEVEL 2 - SHARED HOUSING SETTING

CATEGORY PERSONNEL	ANNUAL INDIVIDUAL COST	PER DIEM
Contract Administrator	\$625	\$1.71
Assistant Director of Youth Programs	\$2,143	\$5.87
Transitional Coach I, II & III	\$6,000	\$16.44
Grant Manager	\$206	\$0.56
PERSONNEL TOTAL	\$8,974	\$24.59

Contract Administrator (Director of Programs): Leah Williams is the Contract Administrator. This position's duties include planning, developing, implementing, and assessing all IA programming, overseeing high-level program reporting and fiscal management, maintaining accurate records on program activities, participants, volunteers, and evaluations in accordance with IA policy, as well as directing and coordinating individual budgets for the position inclusive of monitoring of grant funds obtained and expended and meeting any requisite reporting requirements. Approximately \$70,000 annually will be attributed to these duties, and her annual contract salary per youth is \$625. (\$70,000 / 112 = \$625)

Assistant Director of Programs: Ardelia Rodgers currently fills this role. This position's duties include planning, developing, implementing, and assessing all youth programs to maintain high-quality, youth-centered, and needs-focused deliverables, establishing and updating procedures, overseeing and directing admission processes, and continually seeking opportunities to maintain and promote organizational and team health. Approximately \$60,000 annually will be attributed to these duties, and her annual contract salary per youth is \$2143. (\$60,000 / 28 = \$2143)

Transitional Coach I: Kristin Veasey-Knox currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. Kristin's annual contract salary per youth is \$5143. (36,000 / 7 = 5143)

Transitional Coach II: Kelly Austin currently fills this role. This position partners with youth as they transition into adulthood. Key tasks include completing youth intake and ongoing assessments, developing individualized Transitional Plans in collaboration with youth, and providing intensive case management, life skills group classes, and linkages to community resources. This position also assists in providing coverage and support for the 24/7 IA Residential On-Call Number. His annual salary is \$36,000 and his annual contract salary per youth is \$5143. (\$36,000 / 7 = \$5143)

Grants & Outcomes Manager: Sydney Foster currently fills this role. The position's duties include overseeing our online data management system, Efforts to Outcomes (ETO), monitoring and developing program outcomes, preparing and managing grant progress reports (including quarterly and annual reporting), and ensuring data integrity in accordance with state, federal, and organizational policy. Approximately \$5760 annually will be attributed to these duties, and her annual contract salary per youth is \$206. (\$5760 /28 = \$206)

FRINGE BENEFITS	\$621	\$1.70

Fringe benefits are calculated at 7.65% of FTE Salaries (based on current FICA rate of 6.2% for Social Security and 1.45% for Medicare). Does not include contract labor. \$8117 X 7.65% = \$621

HOUSING	\$5,636	\$15.44
Youth Rent, Utilities & Maintenance – Apartments & Shared House Settings	\$5,136	\$14

Youth may live in a group home or apartment depending on the youth's level of independence and need. The funds needed to support Immerse housing are shown below, based on 2019 actuals and 2020 projections. The anticipated cost per youth for rent is \$332 monthly, and for utilities and security system is \$96 monthly, for a monthly total of \$428. Funds may additionally be used to support the maintenance of group home and apartment furnishings to ensure a safe, welcoming environment for youth served.

	Rent	Utilities	Total
Monthly Housing Cost per youth	\$332	\$96	\$428
Total Annual Cost		X 12 months =	\$5,136

Moving Expenses

IA strives to ensure that housing settings are clean, safe, and comfortable for each youth as they transition into our program. To accomplish this, IA assists youth in moving into IA housing settings by renting a trucks to move the youth's belonging, cleaning the space in preparation for the youth, and helping the youth to reasonably furnish their space, as needed. Cost of a moving truck 200 + Cost of cleaning a housing setting for a youth 200 + Cost of necessary furnishings 100 = 500.

LIVING ALLOWANCE

\$4,200

\$600

\$500

\$11.51

\$1.37

Living Allowance

Youth will be given a monthly stipend for food, hygiene needs, cell phone, clothing and transportation assistance. 350/month X 12 months = \$4200

SAVINGS

\$1.64

Savings

As part of each youth's monthly stipend, \$50 will be provided to each youth to deposit into their savings account each month. Please refer to **Section E.2H** for more information regarding program supports. (\$50/mo X 12 months= \$600)

LIFE SKILLS TRAINING				\$3,464	\$9.4
Drop-In Center Facilities				\$164	\$0.4
The Drop-In Center houses a wo other services, as well as acces Immerse Arkansas will be usin costs to maintain the facility ar internet. The budgeted amount	s to a daily schedule c g an owned building f id for electricity, wate t is based on actual co	of life ski For the dr r and a V sts for th	lls group o op-in cent Vi-Fi netw e past 12	classes and case manager ter, but expects to incur a ork that will allow youth	nent services dditional
Item	<u>Monthly</u>	<u>Oty.</u>	<u>Total</u>		
Maintenance/Janitorial	\$289		\$3,468		
Internet Access	\$100		\$1,200		
Electricity	\$610		\$7,320		
Water	\$34	12	\$408		
General supplies, meals,	Ф <i>С</i> ОО	@ 1 O	# < 000		
etc.	\$500 Total Annual	\$12	\$6,000 \$18,396		
Cost and south as much	Cost	.1	,		
Cost per youth served:	Estimated 112 y Total	outh	\$164		
	10(41		9104		
Supplies, Fees & Training Mat	erials			\$1,200	\$3.2
IA strives to equip each youth yemotionally, relationally, and s but not limited to CPR and first management training when app month. ($100 \times 12 = 1200$ and	piritually healthly live aid training, verbal d licable. Cost of training	s. To aco eescalati	complish t on trainin	his, IA will provide train g, life books classes, and	ing including anger
Emergency Preparedness Boxe	S			\$100	\$0.2
Residents will be provided an e food, water, ponchos, survival l estimated at \$100.					
Resident Assistant (FT Volunte	er):			\$2,000	\$5.4
The Resident Assistant provide full capacity, the will require 2 project annually.					
Respite RA - The Respite RA w duties and will work on an as-n					o fulfill their

ENRICHMENT & COMMUNITY	\$430	\$1.18
The Gathering	\$180	\$0.49
The Gathering is our weekly "family style" meal with youth, staff, and m Section 2.3. The costs for this event include food, beverages, activities an based on historical results. The annual individual cost equals \$1,676 X 12	d security and average	\$1,676/mo.,
House Activities	\$250	\$0.68
IA provides a variety of relationship-building opportunities to help cultive environments where youth can thrive. House activities are a relationship- These activities are regular, on-site social gatherings full of food and fun program. RAs receive approximately \$20/month per youth to cover the ex- cost per youth is \$250.	building opportunity ho for youth in IA's LifeB	osted by RAs. ASE
ADMINISTRATIVE	\$3,206	\$8.78
Software (ETO & HMIS)	\$87	\$0.24
Efforts to Outcomes is an information management system used to record electronically. The software costs \$6,859 annually. An additional \$2,850 system enhancements to facilitate tracking outcomes. The software allow easily accessible reports for federal reporting and program quality improv built to ensure a streamlined, effective approach, including all necessary of \$9709 / 112 total annual youth served = \$87 individual youth annual cost.	(Contract Paid) is to be s for continual data inprement purposes. Asses data requirements. \$685	e spent on out as well as sments are
Finance & Accounting	\$922	\$2.53
IA's Operations Manager, Sarah Smith and admistrative staff work in coll accouting firm, to maintain accurate financial records and handle all finan DCFS referred youth monthly stipends. IA staff will also compile financia State for the care IA provides to DCFS referred youth. Approximately \$4 duties for this program, and approximately \$9,200 is attributed to the adm per youth. ($4000 + 9200 = 13,200 / 28$ youth served = \$472) The annu for this program is approximately \$12,600, which is \$450 per youth. (\$12 per youth is: $472 + 450 = 922$.	icial processes, includir al records and report ba 000 is attributed to Mrs instrative staff duties. T al cost of HoganTaylor	ng managing ck to the . Smith's This is \$400 's services
Program Insurance	\$39	\$0.11
Program Insurance is estimated based on the current year's premium, this insurance for all three programs. The annual cost totals \$5,365/year. 20% to the ILP for an individual annual cost of \$39. (\$5,365 X 20% / 28 youth	of the total cost will b	roperty e attributed
Supplies, Materials & Equipment	\$881	\$2.41
IA will utilize its current office space, materials, and equipment to record referred youth in IA's LifeBASE Program. IA will print, copy, file, and stewith DCFS requirements, including case management materials, youth dis folders, cabinets, equipment, and other office necessities cost approximate leased by IA at a cost of \$100/mo. (\$2056 X 12 months = \$24,672 / 28 yo	ore materials/forms in a scharge surveys, etc. Pa ely \$1956/mo. Copier/F	ccordance per, file rinter is

Volunteer Administration	\$500	\$1.37
IA's Volunteer Coordinator, Suzanna Duncan will work to ensure the youth by overseeing and managing the volunteer/mentor training pre- ensure that all volunteers/mentors complete required background ch- have unsupervised contact with youth until the background check pre- volunteer/mentor is cleared and trained to work with youth. Approx- attributed to these duties, and the annual cost per youth is \$500. (\$14	ocess. Mrs.Duncan will also lecks, and that volunteers/me rocess is complete and the imately \$14,000 annually wi	work to entors do not
Mileage	\$777	\$2.13

Based on past operations, we estimate that IA staff will need to transport program participants an average of 120 miles per month at \$.54 per mile (120mi per month X \$.54 X 12mo = \$777).

Individual Line Item Budget Level 2 - Shared Housing Setting

		Per Diem
Budget Line Items	Annual	Rate
PERSONNEL		
Personnel Total	\$8,974	\$24.59
FRINGE		
Fringe Total	\$621	\$1.70
HOUSING		
Housing Total	\$5,636	\$15.44
LIVING ALLOWANCE		
Living Allowance Total	\$4,200	\$11.51
SAVINGS		
Savings Total	\$600	\$1.65
	A Instantia and Association and America	
LIFE SKILLS TRAINING		
Life Skills Training Total	\$3,464	\$9.49
ENRICHMENT & COMMUNITY		
Enrichment & Community Total	\$430	\$1.18
ADMINISTRATIVE		
Administrative Total	\$3,206	\$8.78
		Prisal contract some statues

Total Direct Costs	\$27,131	\$74.33