

Cost Proposal Narrative

The table below identifies the evaluation tasks, the time periods during which the tasks will take place, and the annual budget estimates. All estimates include labor, fringe, other direct costs (e.g., travel and supplies), and PIRE’s negotiated federally approved indirect rates.

Task	Month	Yr 1	Yr 2
STATEWIDE EVALUATION PLAN		\$8,352	\$3,712
Evaluation staff will develop the final Evaluation Plan, in consultation with the State. PIRE will review the plan with DMHA at the beginning of Year 2 and revise as needed.	1 - 3; 13		
CORE EVALUATION MEASURES		\$17,856	\$5,216
PIRE will collaborate with DMHA to develop core evaluation criteria and measures. PIRE will review the criteria and measures with DMHA at the beginning of Year 2 and will revise as needed.	1 - 3; 13		
EVALUATION CONSULTATION		\$12,642	\$12,642
PIRE will provide ongoing evaluation consultation to DMHA throughout the life of the project.	4 - 24		
EVALUATION ASSISTANCE FOR PROVIDERS		\$28,656	\$45,936
PIRE will provide ongoing evaluation TTA for providers throughout the life of the project. More labor hours are allocated for Year 2 because the development of the Statewide Evaluation Plan and the Core Measures will be complete.	4 - 24		
FIDELTY FOCUSED EVALUATION SITE VISITS		\$57,283	\$57,283
PIRE and its subcontractors will conduct one site visit per year to each subrecipient, virtual or on-site, depending on need and agreement with DMHA.	4 - 24		
ANNUAL SUBRCIPIENT REPORTS		\$46,698	\$46,698
PIRE will generate and disseminate annual subrecipient level reports with relevant outputs and outcomes. The timing of the reports will be determined by DMHA.	TBD		
ANNUAL STATEWIDE EVALUATION REPORT AND EXECUTIVE		\$48,513	\$48,513
PIRE will generate and disseminate an annual statewide evaluation report and executive summary that displays overall project progress and grantee outputs and outcomes. The timing of the reports will be determined by DMHA.	TBD		
TOTAL PER YEAR		\$220,000	\$220,000