

Attachment D, Exhibit 6

Cost Proposal Narrative

Our Cost Proposal, totaling \$3,350,082 and requesting \$1,730,000 in contract funding means we are prepared to bring a 48.4% match, far exceeding the 35% match requirement. The following is a summary of each cost category explaining the budgeted expenses.

Personnel: For program-related positions listed in the Cost Proposal, there is a staffing matrix (Exhibit 16) and job descriptions (Exhibit 17) referenced within the Technical Proposal, detailing the professional backgrounds, job responsibilities, and contributions to this contract project for the positions for which contract or match funds are contained within the Cost Proposal.

- The Program Team Staff (\$368,627:): Our team of Certified Prevention Specialist staff who coordinate and/or facilitate our menu of school and community-based programming. This equates to 75% of their combined time dedicated to programming being delivered under this contract project. The remaining 25% of their time is spent overseeing programming funded by other government sources and therefore not included in this contract project.
- Part-time, Temporary, Program Facilitators, Food Coordinators and Childcare Coordinators (\$93,566): Our program facilitators and support staff for our menu of community-based programming. This equates to 100% of their combined time to facilitate or provide support services for assigned programming.
- School-Based Mental Health Professionals (\$1,988,577): Our school-embedded staff delivers our three-tiered Student Assistance Program in addition to facilitating many of our school-based programs. With 87.2 FTE positions contained within the contract project, this equates to 39% of their time being dedicated to this contract project. The remaining 61% of their time is spent providing services funded by other government sources and/or on additional Tier 3 services not permissible under the RFP Scope of Work limitations on the percentage of students who can be served in Tier 3.
- Beyond these positions, the above referenced exhibits also include job descriptions and resumes for many other key personnel who will play a role in this contract project but are fully funded through other sources not included in our match.

Travel: Across our service footprint, our Program Team Staff will coordinate and oversee over 300 school and community-based programs.

- Program Staff Travel (\$13,2671): As part of this program oversight, the staff will engage in travel to deliver programming supplies and to perform program fidelity checks. These travel costs utilize a shortest distance policy and mileage reimbursement rates and rental vehicle policies that align with allowable state reimbursement rates.
- Transportation for Program Participants (\$3,700): Funds for community-based family program participant travel with the goal of removing barriers for family attendance.

Training: For new School-Based Mental Health Professionals and part-time, temporary Program Facilitators training to facilitate programming. These costs are broken into three categories:

- Training Supplies (\$6,110) the costs for curriculum materials to be used by the facilitators as well as supplies for the actual training (flipcharts, markers, post-it notes, card stock, etc.).

- Training Fees (\$4,500) the costs for securing online training from program developers.
- Travel Costs (\$1,102) the costs for staff to attend training or for staff to travel within the region to provide training, in alignment with state reimbursement rates.

Supplies: On the Cost Proposal, all entries are labeled as either PCS (Program Curriculum Supplies) or PES (Program Evaluation Supplies).

- Program Curriculum Supplies (\$38,311): These include program participant workbooks or handouts, arts & crafts supplies, program facilitator supply kits containing flipcharts, post-it notes, card stock and other supplies for facilitation, supplies used for program graduation ceremonies, and gift cards handed out to students under our Positive Ticketing program which are completely funded with match funding.
- Program Evaluation Supplies (\$120): These are costs related to the purchase of evaluation surveys for two programs.

Contracted Services: Our contract project includes the use of two WBE subcontractors, two MBE subcontractors and one IVOSB subcontractor. Additionally, this section of the cost proposal also includes expenses related to our contracted independent evaluator for our programs.

- WBE Subcontractors (\$237,248.75): Providing program-related design, marketing, printing and ad buy services to support footprint-wide delivery of Tier 1 strategies and other programming.
- MBE Subcontractors (\$130,000): Providing program related DEIB consulting services, staff professional development services, and staff wellness services.
- IVOSB Subcontractor (\$51,900): Providing program related promotional and printing services.
- Independent Evaluator Subcontractor (\$42,906.26): Providing independent evaluation of our programs.

A more detailed description of these services can be found in Section 2.4.1 of the Technical Proposal, and specific staff and time dedicated to the provision of these services can be found in the Indiana Economic Impact Form. Finally, the specific rate for services for our Independent Evaluator Subcontractor can be found in the Letter of Agreement attached in the Attestation Form section.

Other Costs: The Cost Proposal contains the following categories under Other Costs:

- Program Related Food & Beverage (\$25,752): The costs of providing food and beverage for over 300 programs across the region. The vast majority of these expenses are connected to Strengthening Families programs which has the concept of a “Family Meal” as a keystone aspect of the curriculum.
- Program Related Printing (\$1,201): The costs associated with printing letters sent to the parents of youth program participants and printing flyers to advertise the programs.
- Program Related Postage (\$1,934.50): The costs associated with mailing letters to parents of youth program participants.
- Allowable Indirect Costs (\$332,078): For this proposal, Youth First is utilizing the allowable rate of 11% in indirect costs, which falls below our organizational standard of 14%.