

Cost Proposal Narrative

1st Kids

Region D

Personnel Salary and Fringe – This line item covers all employee salaries and benefits in each Region. 1st Kids classifies a FTE at 40.0 hours per week. This line item includes 3.5 FTE Management/Supervisors, 20 Service Coordinators and 2.75 clerical staff. The Service Coordinator's rate is based on a starting salary of \$47,000 annually. This rate aligns with the rate paid BDCS and DCS employees of similar qualifications. Service Coordinators needed based on current child count and an average caseload of sixty (60). Contracted CPA is included in this line item. Benefits include Payroll taxes, Health Insurance, Basic Life and AD&D, LT Disability and 403(b). Funds may be used as incentive or salary adjustments for staff.

Rent: - Each Region will maintain a physical office. These funds will be used to pay for office space for SPOE and LPCC.

Utilities: - All 1st Kids rental agreements include utility expenses

Postage: - Each Region maintains a postage machine. These funds will be used to pay for postage to be used for SPOE and LPCC.

Equipment:- These funds will be used to pay for the computer equipment to be used for this contract

Materials: - These funds will be used to pay for materials and supplies needed for SPOE and LPCC as well as any needed program specific PR materials. This includes basic office supplies, letterhead, envelopes, brochures and various other office necessities.

Technology:- These funds will be used to pay for Information Technology Managed Services and support for all SPOE and LPCC staff. These costs include monthly computer maintenance contract, telephone, internet and copier lease.

Administrative and Support Costs: None. 1st Kids does not charge the First Steps contract Administrative Support Costs.

Direct Costs: These funds will be used to cover Insurance, Audits, HR Consulting, Interpreting, Employment ads, Cleaning and Shredding