

STATE OF NEW HAMPSHIRE
RESPONSE TO RFP VR2023-IL Part B
Independent Living Part B

Cost Proposal

BUDGET NARRATIVE

Cost Proposal

BIANH is requesting one hundred fifty thousand, one hundred twenty dollars (\$150,120) for FY 24. This will include the cost of upgrading the Veteran's Website. FY 25 – FY 28, BIANH is requesting one hundred forty-three thousand, seven hundred twenty dollars (\$143,720) to support the identified projects.

BIANH will provide a minimum of five hundred thousand dollars (\$500,000) of in-kind services to the targeted five (5) projects.

Cost tracking of NRF/Support Coordination and Transition services will be followed closely. It is understood that the five thousand dollars (\$5,000) limit per person needs to be monitored. BIANH is committed to providing continual services and supports as needed even if the threshold is met.

Staffing/Project Personnel

This grant will be directly supported by a total of 2.50 FTEs. BIANH will provide a minimum of 1.5 FTE of supervisory support. The Senior Director, Director of Programs and Services, Neuro-Resource Facilitator, Information and Resource staff, Transition Coordinator and IT will be lead regarding this grant with the Senior Director having overall responsibility. All Case Managers employed by BIANH are available to provide and do provide supports and services under the NRF/FNRF programs. Increased staff will be identified as needed and provided by BIANH as in-kind supports to the grant. BIANH will have open communication with NHVR staff though email, phone call and face-to-face meetings as needed.

Budget

BIANH is requesting a total of seven hundred twenty-five thousand dollars (\$725,000) over the life of the grant, to support the five (5) projects. The total project is five million, four hundred thirteen thousand, seven hundred eighty dollars (\$5,413,780). If awarded this grant, the Part B funding would constitute 11% of the total project budget.

Part B: Funding direct from SILC Grant to further independent living supports through Information & Resources, Neuro-Resource Facilitation, Family Neuro-Resource Facilitation, Transition Services, and Veterans Website.

Brain Injury/Family Funds: Financial resources available to assist with independent living support, i.e. transportation, clothing, community outings, dental, security deposits, etc.

Brain Injury Association Survivor Council (BIASC): Funding from other grants/resources to further independent living. The Council has direct oversight of this funding.

BIANH Overall Budget: Current budget that supports these BIANH services.

Total: Total budget for direct supports which includes Neuro-Resource Facilitation, Family Neuro-Resource Facilitation, Transition Services, Veterans Website and Information & Resources.

Line 001: In kind - Executive Director coverage for oversight of grant.

Line 002: In kind - Senior Director coverage for oversight of grant. The Senior Director has full responsibility for the grant.

Line 003: In kind - Director of Programs and Services coverage for oversight of grant. The Director of Programs and Services has extensive experience regarding transitioning from the hospital setting back into the community. The Director of Programs and Services works closely with the Transition Program.

Line 005: Neuro-Resource Facilitator/Family Neuro-Resource Facilitator coverage for the grant. The NRF is responsible for providing supports and services to assigned individuals. The Neuro-Resource Facilitator is calculated into this line for 1.0 FTE. Seventeen (17) BIANH Case Managers will provide 2.25 FTE in kind supports and services throughout the state for the grant. The current rate per hour is \$26.81 per hour.

Line 006: In kind - Resource Librarian coverage for assistance and support for individuals, family members, professionals and Neuro-Resource Facilitators for the grant. Covered by BIASC.

Line 007: Transition Coordinator coverage for the grant. The Transition Coordinator will provide transitional services to assist individuals to transition to community supports/independent living. The Transition Coordinator is calculated at .50 FTE for the grant. The current rate is \$21 per hour.

Line 008: Web Designer/IT coverage for the grant. Subsequent years, IT and web designer will work collaboratively regarding the Veteran's site. They will monitor hits and modify the site as needed. This line will include needed upgrades to software and hardware. The Web Designer/IT is calculated at .17 FTE for the grant, providing ten (10) hours of support. The current rate is \$50 per hour.

Line 008a: For the first year of the grant, BAINH will contract with a web designer to redevelop and update the Veteran's website. They will also be responsible for developing and implementing a marketing plan. The estimate is one hundred twenty-eight (128) hours at a rate of \$50 per hour.

Line 009: Administrative Assistant coverage for the grant. The Administrative Assistant is calculated at .25 FTE for the grant and will provide support to the Neuro-Resource Facilitators, Information and Resource Specialist and Transition Program with mailings/administrative support. The current rate is \$21.62 per hour. All other support over the .25 FTE will be provided in kind.

Line 010: Information and Resource Specialist coverage for the grant. The Information and Resource Specialist will work directly with families, survivors and professionals regarding requested information. They will assess the needs of families and survivors and refer to the NRF program as needed. They will assist with any NRF application that is needed. I&R is calculated at .50 FTE for the grant. The current rate is \$27.84 per hour.

Line 011: Total Salary/Wages for the grant. Covered by Part B, BIASC and BIANH overall budget.

Line 012: Fringe Benefits which is 32% of salary. Provided in-kind to Part B. Covered under BIASC.

Line 013: Travel/Mileage for the grant. The grant will cover five hundred (500) miles per month for the NRF, FNRF, Transition Program and I&R Program for face to face meetings. Mileage is calculated at the federal rate of \$.65 per mile. Travel will be statewide. All mileage over the five hundred (500) will be covered by BIANH.

Line 014: Phone for the grant. Direct cost of cell phones for the NRF, FNRF, Transition Coordinator and Information and Resource Specialist.

Line 015: Office Supplies for the grant. This includes paper, printer ink, postage, etc. This is less than 1% of the total cost needed for the grant.

Line 016: In kind - Discretionary Funds for the grant. These funds are for use to assist individuals to remain within their homes and communities. Supports can assist but are not limited to: home modifications, durable medical equipment, past due bills, technology, etc.

By the submission of this proposal, BIANH certifies:

- Services and prices in the proposal have been determined independently, without consultation, communication or agreement for the purpose of restricting competition;
- No attempt has been made nor will be made by BIANH to induce any other person or firm to submit a proposal for the purpose of restricting competition;
- The person signing this proposal is authorized to legally represent BIANH and is legally responsible for the decision as to price and supporting documentation provided as a result of the RFP;
- BIANH will comply with all Federal, State and Agency policies, guidelines and requirements; and
- Prices in the proposal have not been knowingly disclosed by BIANH and will not be disclosed prior to award to any other proposers.

Payment Schedule

The Brain Injury Association of New Hampshire will submit monthly documentation regarding each of the five (5) projects by the 10th of the month. Project goals will be divided into monthly milestone achievements and payment will be divided evenly between them each month. Projects that are not meeting their projected milestone achievements will be reviewed for modifications/corrective action plans and payment will be adjusted as needed.

FY 24

		Part B	Brain Injury Survivor/Family Fund In-Kind	Brain Injury Association Survivor Council In-Kind	BIANH Overall Budget In- Kind	Totals
I. Personnel						
	1. Salaries/Wages					
001	Executive Director				\$8,628	\$8,628
002	Senior Director			\$17,310		\$17,310
003	Director of Programs and Services			\$5,020		\$5,020
005	Neuro-Resource Facilitators/Family Neuro- Resource Facilitators	\$59,925		\$131,800	\$498,000	\$689,725
006	Resource Librarian			\$13,000		\$13,000
007	Transition Coordinator	\$21,840			\$21,840	\$43,680
008	Web Designer/IT	\$15,600		\$17,750		\$33,350
008a	Web Designer	\$6,400				
009	Administrative Assist.	\$11,242		\$23,000		\$34,242
010	Information & Resources	\$28,953		\$20,800		\$49,753
011	Total Salaries/Wages	\$143,960		\$228,680	\$528,468	\$901,108
012	2. Fringe Benefits (32% of salaries)	In-Kind		\$93,072		\$93,072
	Total Personnel Costs	\$143,960	\$5,000	\$321,752	\$528,468	\$999,180
II. Non-Personnel Expenses						
013	3. Travel/Mileage	\$3,900			\$7,800	\$11,700
014	4. Phone	\$1,510		\$2,500	\$10,000	\$14,010
015	5. Office Supplies	\$750		\$2,250	\$14,000	\$17,000
016	7. Discretionary Funds		\$35,000			\$35,000
	Total Non-Personnel Costs	\$6,160	\$35,000	\$4,750	\$31,800	\$77,710
III. Indirect Costs						
		In-Kind			\$10,986	\$10,986
	Total Project Costs	\$150,120	\$40,000	\$326,502	\$571,254	\$1,087,876

FY 25 - FY 28

		Part B	Brain Injury Survivor/Family Fund In-Kind	Brain Injury Association Survivor Council In-Kind	BIANH Overall Budget Kind	In-	Totals
I. Personnel							
	1. Salaries/Wages						
001	Executive Director				\$8,628		\$8,628
002	Senior Director			\$17,310			\$17,310
003	Director of Programs and Services			\$5,020			\$5,020
005	Neuro-Resource Facilitators/Family Neuro- Resource Facilitators	\$59,925		\$131,800	\$498,000		\$689,725
006	Resource Librarian			\$13,000			\$13,000
007	Transition Coordinator	\$21,840			\$21,840		\$43,680
008	Web Designer/IT	\$15,600		\$17,750			\$33,350
009	Administrative Assist.	\$11,242		\$23,000			\$34,242
010	Information & Resources	\$28,953		\$20,800			\$49,753
011	Total Salaries/Wages	\$137,560		\$228,680	\$528,468		\$894,708
012	2. Fringe Benefits (32% of salaries)	In-Kind		\$93,072			\$93,072
	Total Personnel Costs	\$137,560	\$5,000	\$321,752	\$528,468		\$992,780
II. Non-Personnel Expenses							
013	3. Travel/Mileage	\$3,900			\$7,800		\$11,700
014	4. Phone	\$1,510		\$2,500	\$10,000		\$14,010
015	5. Office Supplies	\$750		\$2,250	\$14,000		\$17,000
016	7. Discretionary Funds		\$35,000				\$35,000
	Total Non-Personnel Costs	\$6,160	\$35,000	\$4,750	\$31,800		\$77,710
III. Indirect Costs							
		In-Kind			\$10,986		\$10,986
	Total Project Costs	\$143,720	\$40,000	\$326,502	\$571,254		\$1,081,476