**STATE OF MISSISSIPPI**

**MISSISSIPPI DEPARTMENT OF CHILD PROTECTION SERVICES**

**CONTRACT FOR PRACTICE MODEL IMPLEMENTATION SERVICES**

1. Parties. The parties to this contract are the Mississippi Department of Child Protection Services (hereinafter “MDCPS”) and SLI Global Solutions, Center for Support of Families Division (hereinafter “Independent Contractor”).
2. Purpose. The purpose of this contract is for the MDCPS to engage Independent Contractor and Independent

Contractor hereby agrees to render certain professional services described in Paragraph 3, “Scope of Services.”

1. Scope of Services. Independent Contractor will perform and complete in a timely and satisfactory manner the services described in the “Scope of Services” attached hereto as Exhibit A, and the “*2nd Modified Mississippi Settlement Agreement and Reform Plan*,” attached hereto as Exhibit B, and incorporated herein by reference.
2. Consideration. As consideration for the performance of this Contract, the Independent Contractor shall be

 paid a fee not to exceed Nine Million Nine Hundred Fifty Seven Thousand Nine Hundred and Seventy Five

 Dollars and Zero Cents ($9,957,975.00) in accordance with the Budget attached hereto as Exhibit C. It is

 expressly understood and agreed that in no event shall the total compensation paid hereunder exceed the

 specified amount of Nine Million Nine Hundred Fifty Seven Thousand Nine Hundred and Seventy Five

 Dollars and Zero Cents ($9,957,975.00).

1. Period of Performance. This contract will become effective for the period beginning November 16, 2017 and

 ending on November 15, 2022, upon the approval and signature of both parties hereto.

1. Method of Payment. Independent Contractor agrees to accept payments referenced in Paragraph 4, “Consideration”, to be paid as billed by Independent Contractor, upon review and approval by MDCPS. Independent Contractor agrees to submit invoices to MDCPS that contain a detailed account of each billing. **The final invoice is to be submitted no later than fifteen (15) days after the contract end date**. Independent Contractor is classified as an independent contractor and not a contractual employee of MDCPS. As such, any compensation due and payable to Independent Contractor will be paid as gross amounts.

Independent Contractor invoices shall be submitted to the Agency as set forth in Paragraph 20. Independent Contractor invoices shall be submitted to MDCPS at contract.invoices@mdcps.ms.gov.

1. Applicable Law. The contract shall be governed by and construed in accordance with the laws of the State of Mississippi, excluding its conflicts of laws, provisions, and any litigation with respect thereto shall be brought in the courts of the State. Independent Contractor shall comply with applicable federal, state, and local laws and regulations.
2. Availability of Funds.It is expressly understood and agreed that the obligation of the MDCPSto proceed

 under this agreement is conditioned upon the appropriation of funds by the Mississippi State Legislature

and the receipt of state and/or federal funds. If the funds anticipated for the continuing fulfillment of the agreement are, at any time, not forthcoming or insufficient, either through the failure of the federal government to provide funds or of the State of Mississippi to appropriate funds or the discontinuance or material alteration of the program under which funds were provided or if funds are not otherwise available to MDCPS, MDCPS shall have the right upon ten (10) working days written notice to Independent Contractor, to terminate this agreement without damage, penalty, cost or expenses to the MDCPS of any kind whatsoever. The effective date of termination shall be as specified in the notice of termination.

1. Representation Regarding Contingent Fees. Independent Contractor represents that it has not retained a person to solicit or secure a state contract upon an agreement or understanding for a commission, percentage, brokerage, or contingent fee, except as disclosed in Contractor’s bid or proposal.
2. Representation Regarding Gratuities. The Independent Contractor represents that it has not violated, is not violating, and promises that it will not violate the prohibition against gratuities set forth in Section 6-204 (Gratuities) of the *Mississippi Personal Service Contract Review Board Rules and Regulations*.
3. Compliance with Laws. Independent Contractor understands that MDCPS is an equal opportunity employer and therefore, maintains a policy which prohibits unlawful discrimination based on race, color, creed, sex, age, national origin, physical handicap, disability, genetic information, or any other consideration made unlawful by federal, state, or local laws. All such discrimination is unlawful and Independent Contractor agrees during the term of the agreement that Independent Contractor will strictly adhere to this policy in its employment practices and provision of services. Independent Contractor shall comply with, and all activities under this agreement shall be subject to, all applicable federal, State of Mississippi, and local laws and regulations, as now existing and as may be amended or modified.
4. Insurance. Independent Contractor represents that it will maintain workers’ compensation insurance as required by the State of Mississippi which shall inure to the benefit of all the Independent Contractor’s personnel provided hereunder; comprehensive general liability or professional liability insurance, and employee dishonesty insurance or fidelity bond insurance with third party liability coverage. All general liability, professional liability, employee dishonesty, and fidelity bond insurance will provide coverage MDCPS as an additional insured. MDCPS reserves the right to request from carriers, certificates of insurance regarding the required coverage. Insurance carriers must be licensed or hold a Certificate of Authority from the Mississippi Department of Insurance.
5. Indemnification. To the fullest extent allowed by law, Independent Contractor shall indemnify, defend, save and hold harmless, protect, and exonerate the agency, its commissioners, board members, officers, employees, agents, and representatives, and the State of Mississippi from and against all claims, demands, liabilities, suits, actions, damages, losses, and costs of every kind and nature whatsoever including, without limitation, court costs, investigative fees and expenses, and attorney’s fees, arising out of or caused by Independent Contractor and/or its partners, principals, agents, employees and/or subcontractors in the performance of or failure to perform this agreement. In the State’s sole discretion, Independent Contractor may be allowed to control the defense of any such claim, suit, etc. In the event Independent Contractor defends said claim, suit, etc., Independent Contractor shall use legal counsel acceptable to the State. Independent Contractor shall be solely responsible for all costs and/or expenses associated with such defense, and the State shall be entitled to participate in said defense. Independent Contractor shall not settle any claim, suit, etc. without the State’s concurrence, which the State shall not unreasonably withhold.
6. Stop Work Order.
7. *Order to Stop Work:* MDCPS, may, by written order to Independent Contractor at any time, and without notice to any surety, require Independent Contractor to stop all or any part of the work called for by this contract. This order shall be for a specified period not exceeding 90 days after the order is delivered to Independent Contractor, unless the parties agree to any further period. Any such order shall be identified specifically as a stop work order issued pursuant to this clause. Upon receipt of such an order, Independent Contractor shall forthwith comply with its terms and take all reasonable steps to minimize the occurrence of costs allocable to the work covered by the order during the period of work stoppage. Before the stop work order expires, or within any further period to which the parties shall have agreed, the MDCPS shall either:
8. cancel the stop work order; or,
9. terminate the work covered by such order as provided in the Termination for Default clause or the Termination for Convenience clause of this contract.
10. *Cancellation or Expiration of the Order:* If a stop work order issued under this clause is canceled at any time during the period specified in the order, or if the period of the order or any extension thereof expires, Independent Contractor shall have the right to resume work. An appropriate adjustment shall be made in the delivery schedule or Independent Contractor price, or both, and the contract shall be modified in writing accordingly, if:
11. the stop work order results in an increase in the time required for, or in Independent Contractor’s cost properly allocable to, the performance of any part of this contract; and,
12. Independent Contractor asserts a claim for such an adjustment within 30 days after the end of the period of work stoppage; provided that, if MDCPS decides that the facts justify such action, any such claim asserted may be received and acted upon at any time prior to final payment under this contract.
13. *Termination of Stopped Work:*  If a stop work order is not canceled and the work covered by such order is terminated for default or convenience, the reasonable costs resulting from the stop work order shall be allowed by adjustment or otherwise.
14. **Termination.** The Commissioner may terminate this contract with or without cause upon thirty (30) days

 prior written notice to the Independent Contractor.

1. Termination for Convenience.
2. *Termination*. The Commissioner or designee may, when the interests of the State so require, terminate this contract in whole or in part, for the convenience of the State. The Commissioner or designee shall give written notice of the termination to Independent Contractor specifying the part of the contract terminated and when termination becomes effec­tive.
3. *Independent Contractor's Obligations*. Independent Contractor shall incur no further obligations in connection with the terminated work and on the date set in the notice of termination Independent Contractor will stop work to the extent specified. Independent Contractor shall also terminate out­standing orders and subcontracts as they relate to the terminated work. Independent Contractor shall settle the liabilities and claims arising out of the termination of subcontracts and orders connected with the terminated work. The Commissioner or designee may direct Independent Contractor to assign Independent Contractor’s right, title, and interest under terminated orders or subcontracts to the State. Independent Contractor must still complete the work not terminated by the notice of termination and may incur obligations as are necessary to do so.
4. Termination for Default.
5. *Default*. If Independent Contractor refuses or fails to perform any of the provisions of this contract with such diligence as will ensure its completion within the time specified in this contract or any extension thereof, or otherwise fails to timely satisfy the contract provisions, or commits any other substantial breach of this con­tract, the Commissioner or designee may notify Independent Contractor in writing of the delay or nonperfor­mance and if not cured in ten (10) days or any longer time specified in writing by the Commissioner or designee, such officer may terminate Independent Contractor’s right to proceed with the contract or such part of the contract as to which there has been delay or a failure to properly perform. In the event of termination in whole or in part, the Commissioner or designee may procure similar supplies or services in a manner and upon terms deemed appropriate by the Commissioner or designee. Independent Contractor shall continue perfor­mance of the contract to the extent it is not terminated and shall be liable for excess costs incurred in procuring similar goods or services.
6. *Contractor's Duties*. Notwithstanding termination of the contract and subject to any directions from the procurement officer, Independent Contractor shall take timely, reasonable, and necessary action to protect and preserve property in the possession of Independent Contractor in which the State has an interest.
7. *Compensation*. Payment for completed services delivered and accepted by the State shall be at the contract price. The State may withhold from amounts due Independent Contractor such sums as the Commissioner or designee deems to be necessary to protect the State against loss because of outstanding liens or claims of former lien holders and to reimburse the State for the excess costs incurred in procuring similar goods and services.
8. *Excuse for Nonperformance or Delayed Performance*. Except with respect to defaults of subcontractors, Independent Contractor shall not be in default by reason of any failure in performance of this contract in accordance with its terms (including any failure by Independent Contractor to make progress in the prosecution of the work hereunder which endangers such performance) if Contractor has notified the Commissioner or designee within 15 days after the cause of the delay and the failure arises out of causes such as: acts of God; acts of the public enemy; acts of the State and any other governmental entity in its sovereign or contractual capac­ity; fires; floods; epidemics; quarantine restrictions; strikes or other labor disputes; freight embargoes; or unusually severe weather. If the failure to perform is caused by the failure of a subcontractor to perform or to make progress, and if such failure arises out of causes similar to those set forth above, Independent Contractor shall not be deemed to be in de­fault, unless the services to be furnished by the subcontractor were reasonably obtainable from other sources in sufficient time to permit Independent Contractor to meet the contract requirements. Upon request of Independent Contractor, the Commissioner or designee shall ascertain the facts and extent of such failure, and, if such officer determines that any failure to perform was occasioned by any one or more of the excusable causes, and that, but for the excusable cause, Independent Contractor’s progress and performance would have met the terms of the contract, the delivery schedule shall be revised accordingly, subject to the rights of the State under the clause entitled in fixed-priced contracts, “Termination for Convenience”. (As used in this Paragraph of this clause, the term “subcontractor” means subcontractor at any tier).
9. *Erroneous Termination for Default*. If, after notice of termi­nation of Independent Contractor’s right to proceed under the provisions of this clause, it is determined for any reason that the contract was not in default under the provisions of this clause, or that the delay was excusable under the provisions of Paragraph (4) (Excuse for Nonper­formance or Delayed Performance) of this clause, the rights and obligations of the parties shall, if the contract contains a clause providing for termination for convenience of the State, be the same as if the notice of termination had been issued pursuant to such clause.
10. *Additional Rights and Remedies*. The rights and remedies provided in this clause are in addition to any other rights and remedies pro­vided by law or under this contract.
11. Termination Upon Bankruptcy. This contract may be terminated in whole or in part by MDCPS upon written notice to Independent Contractor, if Independent Contractor should become the subject of bankruptcy or receivership proceedings, whether voluntary or involuntary, or upon the execution by Independent Contractor of an assignment for the benefit of its creditors. In the event of such termination, Independent Contractor shall be entitled to recover just and equitable compensation for satisfactory work performed under this contract, but in no case shall said compensation exceed the total contract price.
12. Modification or Renegotiation.This agreement may be modified only by written agreement signed by the parties hereto.  The parties agree to renegotiate the agreement if federal and/or state revisions of any applicable laws or regulations make changes in this agreement necessary. Modifications shall not be initiated by the Independent Contractor within the last 90 days of the contract period, without prior approval from the Commissioner’s Office.
13. Anti-assignment/Subcontracting. Contractor acknowledges that it was selected by the State to perform the services required hereunder based, in part, upon Contractor’s special skills and expertise. Contractor shall not assign, subcontract, or otherwise transfer this agreement, in whole or in part, without the prior written consent of the State, which the State may, in its sole discretion, approve or deny without reason. Any attempted assignment or transfer of its obligations without such consent shall be null and void. No such approval by the State of any subcontract shall be deemed in any way to provide for the incurrence of any obligation of the State in addition to the total fixed price agreed upon in this agreement. Subcontracts shall be subject to the terms and conditions of this agreement and to any conditions of approval that the State may deem necessary. Subject to the foregoing, this agreement shall be binding upon the respective successors and assigns of the parties.
14. Waiver.No delay or omission by either party to this agreement in exercising any right, power, or remedy hereunder or otherwise afforded by contract, at law, or in equity shall constitute an acquiescence therein, impair any other right, power or remedy hereunder or otherwise afforded by any means, or operate as a waiver of such right, power, or remedy.  No waiver by either party to this agreement shall be valid unless set forth in writing by the party making said waiver.  No waiver of or modification to any term or condition of this agreement will void, waive, or change any other term or condition.  No waiver by one party to this agreement of a default by the other party will imply, be construed as or require waiver of future or other defaults.
15. Non-Solicitation of Employees. Each party to this agreement agrees not to employ or to solicit for employment, directly or indirectly, any persons in the full-time or part-time employment of the other party until at least six (6) months after this agreement terminates unless mutually agreed to in writing by the State or Contractor.
16. E-Payment. Independent Contractor agrees to accept all payments in United States currency via the State of Mississippi’s electronic payment and remittance vehicle. MDCPS agrees to make payment in accordance with Mississippi law on “Timely Payments for Purchases by Public Bodies,” which generally provides for payment of undisputed amounts by the MDCPS within forty-five (45) days of receipt of invoice. Mississippi Code Annotated § 31-7-305.
17. E-Verify If applicable, Independent Contractor represents and warrants that it will ensure its compliance with the Mississippi Employment Protection Act of 2008, and will register and participate in the status verification system for all newly hired employees. Mississippi Code Annotated §§ 71-11-1 *et* *seq*. The term “employee” as used herein means any person that is hired to perform work within the State of Mississippi. As used herein, “status verification system” means the Illegal Immigration Reform and Immigration Responsibility Act of 1996 that is operated by the United States Department of Homeland Security, also known as the E-Verify Program, or any other successor electronic verification system replacing the E-Verify Program. Independent Contractor agrees to maintain records of such compliance. Upon request of the State and after approval of the Social Security Administration or Department of Homeland Security when required, Independent Contractor agrees to provide a copy of each such verification. Independent Contractor further represents and warrants that any person assigned to perform services hereafter meets the employment eligibility requirements of all immigration laws. The breach of this agreement may subject Independent Contractor to the following:

 (1) termination of this contract for services and ineligibility for any state or public contract in

 Mississippi for up to three (3) years with notice of such cancellation/termination being made

 public;

 (2) the loss of any license, permit, certification or other document granted to Contractor by an

 MDCPS, department or governmental entity for the right to do business in Mississippi for up

 to one (1) year; or,

 (3) both.

 In the event of such cancellations/termination, Independent Contractor would also be liable for any additional

 costs incurred by the State due to Contract cancellation or loss of license or permit to do business in the State.

1. Transparency. This contract, including any accompanying exhibits, attachments, and appendices, is subject

 to the “Mississippi Public Records Act of 1983,” and its exceptions. See Mississippi Code Annotated

 §§ 25-61-1 *et seq.* and Mississippi Code Annotated § 79-23-1. In addition, this contract is subject to the

 provisions of the Mississippi Accountability and Transparency Act of 2008. Mississippi Code Annotated

 §§ 27-104-151 *et seq*. Unless exempted from disclosure due to a court-issued protective order, a copy of this

 executed contract is required to be posted to the Department of Finance and Administration’s independent

 MDCPS contract website for public access at <http://www.transparency.mississippi.gov>. Information identified by Independent Contractor as trade secrets, or other proprietary information, including confidential vendor information or any other information which is required confidential by state or federal law or outside the applicable freedom of information statutes, will be redacted.

1. Paymode. Payments by state agencies using the State’s accounting system shall be made and remittance information provided electronically as directed by the State. These payments shall be deposited into the bank account of Independent Contractor’s choice. The State may, at its sole discretion, require Independent Contractor to electronically submit invoices and supporting documentation at any time during the term of this Agreement. Independent Contractor understands and agrees that the State is exempt from the payment of taxes. All payments shall be in United States currency.
2. Procurement Regulations. The contract shall be governed by the applicable provisions of the *Mississippi*

 *Personal Service Contract Review Board Rules and Regulations*, a copy of which is available at 210 East

 Capitol, Suite 800, Jackson, Mississippi 39201 for inspection, or downloadable at <http://www.mspb.ms.gov>.

1. Trade Secrets, Commercial and Financial. It is expressly understood that Mississippi law requires that the provisions of this contract which contain the commodities purchased or the personal or professional services provided, the price to be paid, and the term of the contract shall not be deemed to be a trade secret or confidential commercial or financial information and shall be available for examination, copying, or reproduction.
2. Requirements Contract.During the period of the contract, Independent Contractor shall provide all the service described in the contract. Independent Contractor understands and agrees that this is a requirements contract and that MDCPS shall have no obligation to Independent Contractor if no services are required. Any quantities that are included in the scope of work reflect the current expectations of MDCPS for the period of the contract. The amount is only an estimate and Independent Contractor understands and agrees that MDCPS is under no obligation to Independent Contractor to buy any amount of the services as a result of having provided this estimate or of having any typical or measurable requirement in the past. Independent Contractor further understands and agrees that MDCPS may require services in an amount less than or in excess of the estimated annual contract amount and that the quantity actually used, whether in excess of the estimate or less than the estimate, shall not give rise to any claim for compensation other than the total of the unit prices in the contract for the quantity actually used.
3. Entire Agreement. In witness whereof, the parties hereto have affixed, on duplicate originals, their signatures on the date indicated below, after first being authorized so to do.

**MISSISSIPPI DEPARTMENT OF CHILD**

**PROTECTION SERVICES**

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| **By: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |  |  **By: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |
| **Authorized Signature** |  | **Authorized Signature** |
| **Printed Name: Jess H. Dickinson, Commissioner**  |  |  **Title: Deputy Commissioner** |
|  |  |  |
| **Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |  | **Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** |

**SLI GLOBAL SOLUTIONS, CENTER FOR SUPPORT OF FAMILIES DIVISION**

**By: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Authorized Signature**

**Printed Name: Vernon Drew**

**Title: President, CSF Division**

**Date:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**EXHIBIT A**

**SCOPE OF SERVICES**

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| **Proposal of the Center for the Support of Families****To the Mississippi Department of Child Protection Services****For Practice Model Implementation****Five Year Multi-year Contract (2017 – 2022)** |

The Center for the Support of Families (CSF) is currently working under contract with the Mississippi Department of Child Protection Services (MDCPS) to provide technical assistance in implementing the MDCPS child welfare practice model in light of the provisions of the *Olivia Y* Stipulated Third Remedial Order (STRO) and the 2nd Modified Mississippi Settlement Agreement and Reform Plan (2nd MSA). The current contract ends on November 15, 2017, and this proposal includes proposed work for a five year multi-year contract period (2017 – 2022) to support MDCPS Leadership’s efforts to build a prevention focused and trauma informed child welfare system.

**Scope of Services**

**November 16, 2017 – November 15, 2018**

**Year 1 of the Multi-year Contract**

In January 2017, MDCPS Leadership made a series of threshold decisions to guide CSF’s work with the Department through the end of the current contract period (November 15, 2017). To begin with, MDCPS Leadership articulated an overall desire to move from the Champion Region approach and have CSF coaches meaningfully involved with all 14 regions. CSF made this happen through developing the MDCPS Practice Model Learning Cycle (PMLC) and subsequent implementation efforts with seven regions (Regions I-N, I-S, II-W, III-N, III-S, IV-N, and V-W) and also through conducting capacity assessments and resulting strategic planning and coaching activities with the other seven regions (Regions II-E, IV-S, V-E, VI, VII-W, VII-C, and VII-E). MDCPS Leadership and CSF went through an assessment process to determine which regions would receive the PMLC and which regions would take part in the capacity assessments and resulting strategic planning during the current contract year.

The PMLC is a development and learning model that includes preparation activities, virtual learning modules, and structured application sessions. The PMLC includes content on trauma-focused child welfare practice within the context of the PM competencies. For each PM competency, MDCPS and CSF utilized EMU findings from Calendar Year 2016, MACWIS reports, PAD reports, and CSF coaches input to identify selected key behaviors, practice areas, and fidelity measures to be focused upon during the virtual learning modules and structured practice application sessions. CSF coaches are facilitating seven sets of preparation sessions with the regions’ leadership teams (ASWS’s, Regional ASWS’s, and Regional Directors) to help prepare the regions for the virtual learning modules and the structured practice application sessions. CSF coaches are also facilitating seven sets of structured practice application sessions with all staff from the seven regions wherein supervisors and workers apply, practice, demonstrate and display the selected key behaviors/skills using fidelity measures and relevant EMU measures. As illustrated in the below graphic, the combination of training and coaching is key to the PMLC.



For the other seven regions, CSF coaches have collaborated with regional leadership and staff to conduct capacity assessments that are informing CSF’s coaching support for the remainder of the current contract year with the goal of these regions being prepared to participate in the PMLC during a future time period beyond November 2017. The capacity assessments gathered information about capacity concerns such as shortage of caseworkers, shortage of supervisors, overdue investigations, backlogs of pending resource family applications without home studies, and need for a regional leadership structure prepared to oversee implementation of the PMLC.

During the upcoming contract year, CSF proposes to collaborate with MDCPS Leadership in considering Regions II-E, IV-S, V-E, VI, VII-W, VII-C, and VII-E and determining how many of these regions will take part in the PMLC during the contract period of November 16, 2017 through November 15, 2017. CSF will implement the PMLC with the jointly identified regions during the upcoming contract year. If it is determined that some of these regions are still not ready to meaningfully take part in the PMLC during the upcoming contract year, CSF coaches will continue coaching activities with these regions focused on resolving the key barriers preventing their involvement as identified through the capacity assessment process. It should be highlighted that CSF coaches are currently providing intense coaching and training support to help stabilize Regions V-E (Marion County), VI, VII-C, and VII-W in order to lay the foundation for moving forward with practice improvements. CSF’s recommendation is that these regions need to continue to receive this level of intense coaching and training support in the upcoming contract year, realizing that the need for this level of intense coaching can change during the year.

During the upcoming contract year, CSF coaches will continue working with Regions I-N, I-S, II-W, III-N, III-S, IV-N, and V-W to help them sustain and institutionalize their learnings from the PMLC. CSF coaches will work with regional staff to regularly use the fidelity measures and other measures that are a part of the PMLC to encourage and enhance their continued utilization of the PMLC key behaviors in their regular practice with families.

Although the basic content of the original practice model training has been incorporated into the Department’s pre-service training for new staff, feedback from the PMLC evaluations and from the “Leading Through Change” meeting indicates that there is a need for more support to new workers who are receiving pre-service training. CSF proposes to develop scenarios or mini-virtual tutorials on specific topics identified by MDCPS Leadership as being needed for new workers, such as strengthening trauma-focus, engaging families, and assuring safety. These virtual modules can be used by the supervisors and new staff to provide additional support as these staff are learning their responsibilities. In addition, based on feedback from Adoption and Resource Specialists, CSF proposes to develop practice scenarios that are specific to adoption and resource staff with additional relevant resources these staff can use with resource and adoptive families.

CSF also proposes to work collaboratively with the MDCPS coaches and MDCPS training
coordinators to coordinate activities in all 14 regions so that the tremendous coaching resources available to MDCPS through both CSF and its own staff are all directed toward the fundamental goal of full implementation of the practice model and improvements in the outcomes for children and families. We will work closely with MDCPS coaches and MDCPS training coordinators to coordinate activities, implement training, and support application of learning.

CSF proposes supporting the positions of Regional Personnel Officer by helping them focus on concrete next steps to address the staffing and human resources related cross-cutting themes identified in the capacity assessments conducted with seven regions during the current contract year. For example, MDCPS and CSF can explore replicating the on-boarding efforts Regions I-S and II-E are putting into place with CSF’s assistance in response to identified staffing challenges.

During the upcoming contract year, CSF also proposes to provide continued support to MDCPS

Leadership in the areas of: preparation for the onsite CFSR review and the following Program Improvement Plan; the development and maintenance of CQI activities to effectively monitor the 2nd MSA’s Foster Care Standards at least quarterly along with other priority data; and further development of Performance Based Contracting (PBC) efforts focused on enhancing MDCPS’s partnering with child welfare providers in Mississippi to ensure that providers are meeting practice expectations and improving outcomes for children and families as desired and envisioned. Based on our meeting on August 23, CSF sees this as an opportunity for MDCPS leaders to focus on preventing children from entering foster care and reducing the length of time that children are in foster care through performance based contracting with a full continuum of providers – family preservation, placement, treatment, permanency and post-permanency. We will work to incorporate independent living and in-home service providers and contract types into performance based contracting. We will partner with Chapin Hall and MCPCS to conduct an analysis of current foster home contracts.

During the upcoming contract year, CSF will include a line item in the contract to support a statewide MDCPS Leadership meeting that focuses on topics relevant to the Department’s implementation of the practice model and departmental priorities. CSF has supported this type of meeting over the past four years and the evaluation results from the “Leading Through Change” meeting held in June 2017 were overwhelmingly positive in regards to content and structure of the meeting. In addition to the annual statewide MDCPS Leadership meeting, CSF will collaborate with MDCPS to target a national conference so MDCPS and CSF can make a joint presentation to disseminate information regarding the development and implementation of the PMLC.

Specifically, in this proposal for 2017-2018 work with MDCPS, CSF proposes the following categories of work:

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| **Practice Model Training and Learning Development** |

In preparation for the next regions to take part in the PMLC in the upcoming contract year, CSF proposes to collaborate with MDCPS to prioritize and make possible revisions to the PMLC Site and related content based on final evaluation results gathered from the first seven regions experiencing the Learning Cycle (these results will be available approximately in December 2017). In addition, CSF also proposes to develop virtual scenarios or mini-virtual tutorials on specific topics identified by MDCPS Leadership as being needed for new workers, such as strengthening trauma-focus, engaging families, assuring safety, and reasonable efforts to prevent removal along with reasonable efforts to achieve reunification (or other permanent plans). These virtual modules can be used by the supervisors and new staff to provide additional support as new staff are learning their responsibilities. In addition, based on feedback from Adoption and Resource Specialists, CSF proposes to develop virtual scenarios that are specific to adoption and resource staff with additional relevant resources these staff can use with resource and adoptive families. We will work with MDCPS to determine the focus and time line for developing and delivering these virtual scenarios and mini-virtual tutorials.

*Based on experience in past contract years, we project using 2000 hours at $160 per hour for this task.*

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| **Coaching and Regional Support** |

We are budgeting a pool of hours to assist MDCPS in achieving implementation of the practice model in the following ways:

* Support for Regions I-N, I-S, II-W, III-N, III-S, IV-N, and V-W to help them sustain and institutionalize their learnings from the PMLC. CSF coaches will work with regional staff to regularly use the fidelity measures and other measures in that are a part of the PMLC to encourage and enhance their continued utilization of the PMLC key behaviors in their regular practice with families.
* Support the regions jointly identified by MDCPS and CSF with implementation of the PMLC during the upcoming contract year. CSF coaches will facilitate preparation sessions with regional leadership and structured practice application sessions with regional staff.
* Support the regions jointly identified by MDCPS and CSF as not being ready to meaningfully take part in the PMLC in the upcoming contract year. CSF coaches will continue coaching activities with these regions focused on resolving the key barriers preventing their involvement as identified through the capacity assessment process.
* Support the regions by working with the Regional Personnel Officers to help them focus on concrete next steps to address the staffing and human resources related cross-cutting themes identified in the capacity assessments conducted with seven regions during the current contract year.
* Support identified Regions that have had particular difficulties, as in the last few contracts, with intense coaching and training support to help stabilize the Regions and lay the foundation for moving forward with practice improvements. (Note that these are the Regions where CSF staff currently devote significant time helping to stabilize the Regions. Currently, these are Regions V-E (Marion County), VI, VII-C, and VII-W, but this could change during the year.)

Hours budgeted for this category may also include preparation and travel time for CSF coaches to participate in activities.

*Based on this level of support, the total number of projected coaching and support hours in Regions other than those receiving intensive support is 6200 hours at $120 per hour. For those Regions/counties receiving the intensive support, the proposed number of hours is 3000 at a rate of $120 per hour.*

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| **State Office Support** |

As in previous years, we are leaving this category flexible in order to be able to respond to needs as requested by MDCPS Leadership. In prior years, this support has included management support, participation in implementation team activities, support for development and validation of many data reports, using the data to track progress and inform MDCPS activities, support the development and maintenance of Continuous Quality Improvement (CQI) activities, support to the development of Performance Based Contracting (PBC), and other identified activities. In the upcoming contract year, we propose to support State Office activities in these ways as needed, with a focus on supporting the preparation for the onsite CFSR review and the following Program Improvement Plan along with further development of PBC efforts focused on enhancing MDCPS’s partnering with child welfare providers in Mississippi to ensure that providers are meeting practice expectations and improving outcomes for children and families as desired and envisioned.

 *For State Office assistance, we project using 2100 hours at $185 per hour.*

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| **Practice Model Coordination** |

As MDCPS is using the practice model as the primary means of implementing the practice and outcome related provisions of the *Olivia Y* Agreement, it is very important to ensure consistency in practice and in meeting requirements. Examples of activities to be performed with regard to practice model coordination include the following:

* Each CSF coach is required to submit a monthly report of their activities and this information is provided to MDCPS. CSF closely reviews the reports, identifies strengths and weaknesses in implementation activities, and addresses them with the coaches, Regional Directors, MDCPS Leadership and others as needed. CSF analyzes and summarizes the multiple reports for MDCPS and provides a monthly report on the status of implementation activities.
* CSF will work with MDCPS to provide joint coaches and training coordinators’ meetings or calls during the year, including developing the content and agenda and co-facilitating the meetings, as a means of ensuring consistency in approach to implementing the practice model, fidelity in practice to the components of the practice model, and building capacity of coaches (MDCPS and CSF) and MDCPS training coordinators to support the implementation process.
* CSF staff/consultants are available to answer questions, address emerging issues, and provide direction on coaching activities at all times to both CSF and MDCPS coaches, and to Regional Directors and ASWSs. These CSF staff may convene periodic calls with coaches and/or Regional Directors to initiate discussion on emerging issues, identify strengths of practice, and provide assistance as needed.

*In carrying out these coordination activities, CSF projects a need for approximately 500 hours at the base contract rate of $185 per hour over the course of the contract period.*

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| **Statewide MDCPS Leadership Meeting** |

For the past four years, CSF has included a line item in the contract to support a statewide leadership meeting that focuses on topics relevant to the Department’s implementation of the practice model and the *Olivia Y* Agreement. For the 2016-2017 contract, the meeting entitled “Leading Through Change” focused on MDCPS Leadership’s priorities including: the mission, vision, and values of MDCPS; leadership in a prevention focused and trauma informed child welfare system; stabilizing the workforce; and leading through crisis. The “Leading Through Change” meeting evaluation results were overwhelmingly positive in regards to content and structure of the meeting. For the upcoming contract period, we are leaving the specific plans for the meeting(s) flexible in order to best meet the needs of MDCPS in moving forward. Possibilities for using the budget line item include another statewide meeting similar to the one in 2017. The budget is designed to cover costs for hotel rooms, meals, speakers, and materials for participants in the meeting(s). We propose to collaborate with MDCPS to determine the structure of the meeting(s) that will best meet its needs. The regional, county and State Office staff participating in this meeting may vary from prior meetings depending upon the needs of MDCPS.

In addition to the statewide MDCPS Leadership meeting, CSF will collaborate with MDCPS to target a national conference so MDCPS and CSF can make a joint presentation (pending proposal acceptance) to disseminate information regarding the development and implementation of the PMLC.

*For the statewide leadership meeting and a joint presentation at a national conference, we propose a fixed cost of $90,000.*

All of the activities described above will be focused on strengthening MDCPS’ capacity for achieving full implementation and sustainability of the practice model and concentrated help where it is needed the most. It is important to note that as MDCPS continues to move forward as a new agency within Mississippi and in further implementation of the *Olivia Y* Agreement, any of the proposed activities within this proposal may need to be changed or the specifics noted herein may need to be re-negotiated with MDCPS so that the contract best serves the needs of MDCPS.

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| **Proposed Budget for November 16, 2017 – November 15, 2018****Year 1 of the Multi-year Contract** |

Based on the foregoing, we propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $120 per hour; the rate for the training development is $160 per hour; and the rate for State Office support and practice model coordination is $185 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for Year 1 of the upcoming contract period.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  2000 | 160.00 |  $320,000 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 62003000 | 120.00120.00 | $744,000$360,000 |
| State Office Support | 2100 | 185.00 | $388,500 |
| Practice Model Coordination | 500 | 185.00 | $92,500 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,995,000** |

**Scope of Services**

**November 16, 2018 – November 15, 2022**

**Years 2 through 5 of the Multi-year Contract**

CSF proposes to continue working under contract with MDCPS to build upon the work of Year 1 of the multi-year contract (November 16, 2017 – November 15, 2018) by continuing to provide technical assistance in implementing the MDCPS child welfare practice model in light of the provisions of the *Olivia Y* 2nd Modified Mississippi Settlement Agreement and Reform Plan (2nd MSA) over Years 2 through 5 of the multi-year contract (November 16, 2018 – November 15, 2022).

CSF proposes to utilize the same categories of work that were utilized during Year 1 for Years 2 through 5 (2018 – 2022) for the continued work with MDCPS:

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| **Practice Model Training and Learning Development** |

CSF proposes to collaborate with MDCPS to prioritize and make possible revisions to the PMLC Site and related content based on final evaluation results gathered during Year 1 from the regions experiencing the Learning Cycle. CSF will work with MDCPS to determine where to implement the PMLC in Year 2 and how to use the PMLC Site during Years 3 through 5. In addition, CSF proposes to develop virtual scenarios or mini-virtual tutorials during years 2 through 5 on specific topics (such as reasonable efforts to prevent removal along with reasonable efforts to achieve reunification [or other permanent plans]) identified by MDCPS Leadership as being needed to implement the MDCPS child welfare practice model in light of the provisions of the *Olivia Y* 2nd Modified Mississippi Settlement Agreement and Reform Plan (2nd MSA). These virtual modules can be used by the supervisors and staff to provide additional support as staff are strengthening their skills to carry out their responsibilities. We will work with MDCPS to determine the focus and time line for developing and delivering these virtual scenarios and mini-virtual tutorials.

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| **Coaching and Regional Support** |

We are budgeting pools of hours during Years 2 through 5 to assist MDCPS in achieving implementation of the practice model in the following ways:

* Support for regions to help them sustain and institutionalize their learnings from the PMLC. CSF coaches will work with regional staff to regularly use the fidelity measures and other measures in that are a part of the PMLC to encourage and enhance their continued utilization of the PMLC key behaviors in their regular practice with families.
* Support regions jointly identified by MDCPS and CSF with implementation of the PMLC during a specific contract year. CSF coaches will facilitate preparation sessions with regional leadership and structured practice application sessions with regional staff.
* Support regions jointly identified by MDCPS and CSF as not being ready to meaningfully take part in the PMLC in upcoming contract years. CSF coaches will continue coaching activities with these regions focused on resolving the key barriers preventing their involvement as identified through the capacity assessment process.
* Support regions by working with the Regional Personnel Officers to help them focus on concrete steps to address staffing and human resources related issues.
* Support identified Regions that have had particular difficulties, as in the last few contracts, with intense coaching and training support to help stabilize the Regions and lay the foundation for moving forward with practice improvements. (Note that these are the Regions where CSF staff currently devote significant time helping to stabilize the Regions).

Hours budgeted for this category may also include preparation and travel time for CSF coaches to participate in activities.

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| **State Office Support** |

As in previous years, we are leaving this category flexible in order to be able to respond to needs as requested by MDCPS Leadership. During Years 2 through 5 we propose to support the State Office as needed with management support, participation in practice model implementation activities, support for development and validation of data reports, using the data to track progress and inform MDCPS activities, support the development and maintenance of CQI activities, and other identified activities. During Years 2 through 5 we will focus on supporting MDCPS with development and implementation of their CFSR Program Improvement Plan along with further development of PBC efforts focused on enhancing MDCPS’s partnering with child welfare providers in Mississippi to ensure that providers are meeting practice expectations and improving outcomes for children and families as desired and envisioned. During Years 2 through 5, CSF will assist MDCPS to implement the following PBC activities:

* Ensure provider contract expectations meet the agreed upon terms of the 2nd MSA.
* Use data to inform MDCPS leadership about the availability of foster homes and placements for children through providers in Mississippi and how current contracts are being utilized. Ultimately, this may help to ensure there are the right types of placements for children, especially those with therapeutic or other special needs.
* Produce aggregate data reports including narrative analysis on case review findings to be used with providers and with MDCPS leadership to identify provider performance strengths and areas needing improvement, and also to inform agency efforts that will lead to improved outcomes.
* Implement a quality assurance methodology for PBC unit case reviews of provider files to evaluate the quality of provider service delivery as well as to monitor overall contract compliance.
* Meet individual provider agencies on a bi-annual basis to review and discuss provider performance data (e.g. outcomes, case review, contract utilization), progress made over time, provider improvement efforts, and to ensure there is effective communication between MDCPS and the provider that supports the provider’s efforts to improve agency practices and outcomes, and that these include Therapeutic Placement Unit, Licensing, and County, Regional or Executive leadership.
* Implement a Provider Performance Improvement Planning process (PIP) as part of individual provider agencies internal agency CQI process to address any unmet PBC performance targets or areas identified as needing improvement.
* Transition to a financing system that purposefully incentivizes providers to change practice to achieve desired outcomes for the children they serve.
* Develop and implement strategies that maximize alternative sources of revenue.
* Plan for the 2020 contracting cycle to include: 1) the creation of a continuum contract rate (essentially a blended rate), and baseline performance expectations for the next (2020) contract cycle; 2) maximizing federal IV-E funding and Medicaid funding.

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| **Practice Model Coordination** |

CSF will approach practice model coordination during Years 2 through 5 in a similar manner as utilized in Year 1 focusing on the following examples of activities to be performed with regard to practice model coordination:

* Each CSF coach is required to submit a monthly report of their activities and this information is provided to MDCPS. CSF closely reviews the reports, identifies strengths and weaknesses in implementation activities, and addresses them with the coaches, Regional Directors, MDCPS Leadership and others as needed. CSF analyzes and summarizes the multiple reports for MDCPS and provides a monthly report on the status of implementation activities.
* CSF will work with MDCPS to provide joint coaches and training coordinators’ meetings or calls during the contract year, including developing the content and agenda and co-facilitating the meetings, as a means of ensuring consistency in approach to implementing the practice model, fidelity in practice to the components of the practice model, and building capacity of coaches (MDCPS and CSF) and MDCPS training coordinators to support the implementation process.
* CSF staff/consultants are available to answer questions, address emerging issues, and provide direction on coaching activities at all times to both CSF and MDCPS coaches, and to Regional Directors and ASWSs. These CSF staff may convene periodic calls with coaches and/or Regional Directors to initiate discussion on emerging issues, identify strengths of practice, and provide assistance as needed.

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| **Statewide MDCPS Leadership Meeting** |

CSF is including a line item in Years 2 through 5 of this multi-year contract to support an annual statewide leadership meeting that focuses on topics relevant to the Department’s implementation of the practice model and the *Olivia Y* Agreement. For the upcoming contract year (Years 2 through 5), we are leaving the specific plans for the meeting(s) flexible in order to best meet the needs of MDCPS in moving forward. The budget is designed to cover costs for hotel rooms, meals, speakers, and materials for participants in the meeting(s). We propose to collaborate with MDCPS to determine the structure of the meeting(s) that will best meet its needs. The regional, county and State Office staff participating in this meeting may vary from prior meetings depending upon the needs of MDCPS.

It is important to note that as MDCPS continues to move forward with further implementation of the *Olivia Y* Agreement, any of the proposed activities within this proposal for Years 2 through 5 may need to be changed or the specifics noted herein may need to be re-negotiated with MDCPS so that the contract best serves the needs of MDCPS.

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| **Proposed Budget for November 16, 2018 – November 15, 2019****Year 2 of the Multi-year Contract** |

We propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $124 per hour; the rate for the training development is $165 per hour; and the rate for State Office support and practice model coordination is $191 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for the November 16, 2018 – November 15, 2019 contract year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  1870 | 165.00 |  $308,550 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 62002870 | 124.00124.00 | $768,800$355,880 |
| State Office Support | 2000 | 191.00 | $382,000 |
| Practice Model Coordination | 470 | 191.00 | $89,770 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,995,000** |

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| **Proposed Budget for November 16, 2019 – November 15, 2020****Year 3 of the Multi-year Contract** |

We propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $127 per hour; the rate for the training development is $170 per hour; and the rate for State Office support and practice model coordination is $196 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for the November 16, 2019 – November 15, 2020 contract year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  1835 | 170.00 |  $311,950 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 62002500 | 127.00127.00 | $787,400$317,500 |
| State Office Support | 1975 | 196.00 | $387,100 |
| Practice Model Coordination | 500 | 196.00 | $98,000 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,991,950** |

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| **Proposed Budget for November 16, 2020 – November 15, 2021****Year 4 of the Multi-year Contract** |

We propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $131 per hour; the rate for the training development is $175 per hour; and the rate for State Office support and practice model coordination is $202 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for the November 16, 2020 – November 15, 2021 contract year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  1775 | 175.00 |  $310,625 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 62002100 | 131.00131.00 | $812,200$275,100 |
| State Office Support | 1950 | 202.00 | $393,900 |
| Practice Model Coordination | 500 | 202.00 | $101,000 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,982,825** |

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| **Proposed Budget for November 16, 2021 – November 15, 2022****Year 5 of the Multi-year Contract** |

We propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $135 per hour; the rate for the training development is $180 per hour; and the rate for State Office support and practice model coordination is $208 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for the November 16, 2021 – November 15, 2022 contract year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  1800 | 180.00 |  $324,000 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 60002000 | 135.00135.00 | $810,000$270,000 |
| State Office Support | 1900 | 208.00 | $395,200 |
| Practice Model Coordination | 500 | 208.00 | $104,000 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,993,200** |

**EXHIBIT B**

 **2nd Modified Mississippi**

**Settlement Agreement and**

**Reform Plan**

**(See Mississippi Department of Child Protection Services Website)**

[**https://www.mdcps.ms.gov/olivia-y-lawsuit/**](https://www.mdcps.ms.gov/olivia-y-lawsuit/)

**EXHIBIT C**

**BUDGET**

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| **Proposed Budget for November 16, 2017 – November 15, 2018****Year 1 of the Multi-year Contract** |

Based on the foregoing, we propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $120 per hour; the rate for the training development is $160 per hour; and the rate for State Office support and practice model coordination is $185 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for Year 1 of the upcoming contract period.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  2000 | 160.00 |  $320,000 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 62003000 | 120.00120.00 | $744,000$360,000 |
| State Office Support | 2100 | 185.00 | $388,500 |
| Practice Model Coordination | 500 | 185.00 | $92,500 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,995,000** |

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| **Proposed Budget for November 16, 2018 – November 15, 2019****Year 2 of the Multi-year Contract** |

We propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $124 per hour; the rate for the training development is $165 per hour; and the rate for State Office support and practice model coordination is $191 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for the November 16, 2018 – November 15, 2019 contract year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  1870 | 165.00 |  $308,550 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 62002870 | 124.00124.00 | $768,800$355,880 |
| State Office Support | 2000 | 191.00 | $382,000 |
| Practice Model Coordination | 470 | 191.00 | $89,770 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,995,000** |

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| **Proposed Budget for November 16, 2019 – November 15, 2020****Year 3 of the Multi-year Contract** |

We propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $127 per hour; the rate for the training development is $170 per hour; and the rate for State Office support and practice model coordination is $196 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for the November 16, 2019 – November 15, 2020 contract year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  1835 | 170.00 |  $311,950 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 62002500 | 127.00127.00 | $787,400$317,500 |
| State Office Support | 1975 | 196.00 | $387,100 |
| Practice Model Coordination | 500 | 196.00 | $98,000 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,991,950** |

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| **Proposed Budget for November 16, 2020 – November 15, 2021****Year 4 of the Multi-year Contract** |

We propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $131 per hour; the rate for the training development is $175 per hour; and the rate for State Office support and practice model coordination is $202 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for the November 16, 2020 – November 15, 2021 contract year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  1775 | 175.00 |  $310,625 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 62002100 | 131.00131.00 | $812,200$275,100 |
| State Office Support | 1950 | 202.00 | $393,900 |
| Practice Model Coordination | 500 | 202.00 | $101,000 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,982,825** |

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| **Proposed Budget for November 16, 2021 – November 15, 2022****Year 5 of the Multi-year Contract** |

We propose the following budget for the categories of activities described above. The hourly rate for all coaching and support activities is $135 per hour; the rate for the training development is $180 per hour; and the rate for State Office support and practice model coordination is $208 per hour. The amounts below represent all costs of staff and consultant salaries, fringe benefits, administrative costs, and travel costs. We will not bill separately for travel related to the activities in the contract.

The following chart breaks out the tasks, hours and rates as proposed by CSF for the November 16, 2021 – November 15, 2022 contract year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Total hours** | **Hourly Rate** | **Total Cost** |
| Practice Model Training and Learning Development |  1800 | 180.00 |  $324,000 |
| Practice Model Coaching and Regional Support * Special Assistance for Region V-E (Marion County), VI, VII-C, and VII-W and/or other counties as needed
 | 60002000 | 135.00135.00 | $810,000$270,000 |
| State Office Support | 1900 | 208.00 | $395,200 |
| Practice Model Coordination | 500 | 208.00 | $104,000 |
| Statewide MDCPS Leadership Meeting and Joint Presentation at National Conference | NA | NA | $90,000 |
| **TOTAL** | **13,800** |  | **$1,993,200** |

 **Grand Total (Years 1-5) $9,957,975**