



CONTRACT AMENDMENT

ARIZONA DEPARTMENT OF HEALTH SERVICES

1740 W. Adams, Room 303

Phoenix, Arizona 85007

(602) 542-1040

Contract No: ADHS11-004700

Amendment No: 1

Procurement Specialist:

Elena Beeman

ATTACHMENT 11 BUDGET JUSTIFICATION AND NARRATIVE

Contract. NO. ADHS11-004700

Offerors will provide information covering Personnel Services, Employee Related Expenses, Professional and Outside Services, Other Operating Expenses, and Travel in the tables below, for each separate service category proposed, as well as a detailed narrative covering each item listed in the tables. Administrative costs are those which are necessary for the logistical operation of the program, but are not directly related to the delivery of the services provided. Quality Management costs are those which are directly related to the programs clinical quality management activity, the program's participation in the Ryan White Part B statewide quality management program, or any data collection or reporting activity required for clinical quality management.

2012-

Ryan White Part B Line Item Budget Preparation

2013

Amount Requested:

Line Item	Full Salary	FTE % for Program	Core Medical FTE	Core Medical \$	Support Services FTE	Support Services \$	QM FTE	QM \$	Admin FTE	*Admin \$	Total \$
Personnel Services											
Medical Case Manager	\$35,412.52	.95	.50	\$17,706.26	.45	\$15,935.63					\$33,641.89
Accounting Clerk	\$33,250.00	.01							.01	\$3,325.00	\$3,325.00
Sub-total Personnel											\$36,966.89
Fringe											
Employee Related Expenses (ERE)	\$13,810.88	.95	.50	\$6,905.44	.45	\$6,214.90					\$13,120.34
Sub-total ERE	\$13,810.88										\$13,120.34
Travel				\$4,350.00		\$4,350.00					\$8,700.00
Sub-total Travel											\$8,700.00
Other Operating Expense				\$246.50		\$246.50					\$493.00
										\$1,200.00	\$1,200.00
Sub-total Supplies											\$1,693.00
Core and Contractual Services											
Outpatient/Ambulatory Care											
HIPSCA				\$407.42							\$407.42
Oral healthcare											
Mental Health				\$4,000.00							\$4,000.00



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Substance Abuse										
Support Services										
EFA						\$8,000				\$8,000.00
Food Bank/Home Delivered Meals						\$6,000				\$6,000.00
Medical Transportation						\$5,500				\$5,500.00
Rent, Utilities, Misc overhead										
Sub-total Other				\$4,407.42		\$19,500				\$23,907.42
TOTAL DIRECT COSTS										\$84,387.65
H. Indirect Costs if applicable									\$4,441.54	\$4,441.54
Grand Total										\$88,829.19
Percentage									10.09%	

*Total Admin across all services is capped at 10%. Total Quality Management across all services is capped at 5%.



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ATTACHMENT 12 PROPOSAL SUMMARY PAGE

RFP NO. ADHS11-004700 Gila County

2012-2013

<u>Service Category</u>	<u>Included in Proposal (Yes or No)</u>	<u>A. Number of Clients Served Per Year in Proposal</u>	<u>B. Total Cost Per Year of Service Category (as itemized in corresponding Attachment 11)</u>	<u>C. Cost Per Client for Service Category Proposed (B/C)</u>
Outpatient and Ambulatory Health Services	NO			
Medical Case Management Including Treatment Adherence Services	YES	50	17706.26	354.12
Oral Health Care Services	NO			
Health Insurance Premium and Cost Sharing Assistance for Low Income Individuals	YES	50	407.42	8.15
Early Intervention Services	NO			
Mental Health Services	YES	20	4000.00	200.00
Substance Abuse Services (Outpatient)	NO			
Case Management (non-medical)	YES	50	15,935.63	318.71
Emergency Financial Assistance	YES	50	8000.00	160.00
Food Bank/Home-Delivered Meals	YES	50	6000.00	120.00
Housing Services	NO			
Medical Transportation Services	YES	50	5500.00	110.00
Personnel/ERE	YES	50	50087.23	1001.74
Travel (not listed above)	YES	50	8700.00	174.00
Other Operating	YES	50	1693.00	33.86
Indirect	YES	50	4441.54	88.83



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