

OFFICIAL BID PRICE SHEET

Regions	Maximum Annual Rate	Maximum Monthly Rate
Region 1	\$233,885.84	\$19,490.48
Region 2	\$136,320.00	\$11,360.00
Region 3	\$407,726.88	\$33,977.24
Region 4	\$185,140.80	\$15,428.40
Region 5	\$313,229.64	\$26,102.47
Region 6	\$194,055.00	\$16,171.25
Region 7	\$212,541.84	\$17,711.82
Region 8	\$317,100.00	\$26,425.00

Bids rates must be no more than the maximum rates specified above. Bidder acknowledges by signing that prices quoted over the maximum rate for the region bid will disqualify their bid.

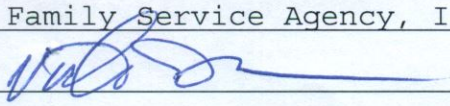
*****NOTE: Please indicate the region you are bidding on in the space provided below.

Region 8

<u>DESCRIPTION</u>	<u>FIXED Monthly Rate</u>
Drug and Alcohol Safety Educational Program (DASEP)	\$ 26,425.00

AUTHORIZATION SIGNATURE

By my signature below, I certify that the aforementioned statements are true and correct and that I accept the Terms and Conditions as presented in this bid, and that I am authorized by the respondent to submit this bid on his/her behalf.

Vendor Name: Family Service Agency, Inc.	Date: 5/6/2019
Signature: 	Title: CEO
Printed Name: Victor Werner	

CONTRACTOR: Family Service Agency, Inc. DASEP Area 8 Pulaski, Lonoke, Saline, and Prairie Counties	Contract Period: From: July 1, 2019 To: June 30, 2020
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Salaries and Fringe

Maintenance & General Operations	Monthly	Base or Method Used	Amount
Business and Professional Insurance	\$179.17	Projected from actual historical costs	\$2,150
Office and Program Supplies	\$333.33	Projected from actual historical costs	\$4,000
Telephone	\$1,083.33	Current land line and cell phone costs	\$13,000
Internet Service Fees	\$583.33	Current internet monthly costs	\$7,000
Postage and Shipping	\$41.67	Projected from actual historical costs	\$500
Occupancy Costs (Maintenance/Ins/Taxes/Dep/Int)	\$1,883.33	3,178 sf - approximates \$11.64 per sf	\$22,600
Office Lease -Saline County	\$900.00	Office space in Benton	\$10,800
Phone/Internet/Utilities/Janitor - Saline County	\$300.00	Projected from actual historical costs	\$5,600
Utilities - NLR	\$400.00	Projected from actual historical costs	\$4,800
Record Storage/Shredder Services	\$83.33	Projected from actual historical costs	\$1,000
Equipment Rental/Maintenance Agreements	\$458.33	Projected from actual historical costs	\$5,500
Staff Travel Mileage	\$1,212.50	2,380/month @ \$.42 @ per mile	\$14,550
Staff Training/Professional Development	\$41.67	Projected from actual historical costs	\$500
Public Meeting	\$62.50	Projected from actual historical costs	\$750
Meeting Expenses	\$41.67	Projected from actual historical costs	\$500
Electronic Health Record	\$833.33	Actual costs	\$10,000
Audit Expenses	\$80.00	Actual Costs	\$960
Miscellaneous Expenses	\$16.67	Projected from actual historical costs	\$200
Total Maintenance & General Operations			\$104,410
Total Indirect Cost	10.00%	Total Indirect Cost	\$28,826

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	From:	July 1, 2019
	To:	June 30, 2020

Salaries and Fringe

<u>Regular Salaries</u>	<u>Estimated Hours</u>	<u>Position</u>	<u>Hourly Wage</u>	<u>FTE</u>	<u>Amount</u>
Donnesha	2,080	DASEP Director	\$17.50	1.0000	\$36,400
Cindy	1,736	Specialist	\$15.00	1.0000	\$31,200
Felicia	2,080	Specialist	\$12.48	1.0000	\$25,958
Gina	262	FT Specialist	\$12.48	1.0000	\$25,958
Claudia	160	Spanish Interpreter	\$25.00	0.1308	\$4,000
Steve		PT Instructor	\$25.00	0.2850	\$5,200
Peggye	128	Part Time Specialist	\$25.00	0.0615	\$5,000
Various - Receptionist	1,350	Support Staff	\$10.00	0.7500	\$14,000
Total Regular Salaries				5.2273	\$147,715
<u>Fringe</u>	<u>FTE Usage Base</u>	<u>Method or Base</u>			<u>Amount</u>
Medical Insurance	Eligible Staff	Estimated costs based on Agency Benefit Plan			\$14,600
Life and Disb. Insurance	Eligible Staff	Estimated costs based on Agency Benefit Plan			\$1,700
Retirement	Eligible Staff	Estimated costs based on Agency Benefit Plan			\$2,400
Social Security Taxes	All Staff	7.65% of salaries			\$11,300
Unemployment Taxes	All Staff	Based on 2.1% Rate times 1st 10K per employee			\$3,648
Worker's Compensation	All Staff	0.43% of salaries			\$2,500
Total Fringes					\$36,148

Budget Justification

Salaries and Fringes

The proposed salaries are consistent with the current staff salaries of the current DASEP personnel. These salaries are considered to be competitive with the educational requirements of the positions.

Fringe Benefits are based on current actual cost of these benefits. Medical insurance is budgeted according the agency contribution has approved by the Board of Directors. Retirement costs are based on eligible employees choosing to contribute to the retirement plan and the agency match.

Other state, federal, unemployment, worker's compensation are based on current rates.

Maintenance and General Operations

Business and Professional Insurance – DASEP share of agency insurance

Office and Program Supplies – DASEP share of copy paper and Change Company books for Educational Classes. Copies of PSSRs.

Telephone – DASEP share of agency telephone cost

Internet Service Fees- DASEP share of internet connection. Needed for accessing state database of driving records

Postage and Shipping – Cost of sending out class assignments and other correspondence

Occupancy Costs – Standard Cost of shared occupancy costs to each program at the agency based on occupied square footage.

Office Lease (Saline County) – rental space in Saline County for DASEP office and teaching classes in Saline County

Phone/Internet/Utilities/Janitor (Saline County) – Expenses to operate this office

Utilities – NLR – DASEP portion of utilities in NLR office

Record Storage/Shredder – DASEP portion of storing records and shredding as required

Equipment Rental – DASEP portion of copier contract

Staff Travel Mileage – travel cost to courts and DASEP Conference at \$0.42/mile

Staff Training/Professional Development – Cost to keep staff current on latest DASEP procedures

Stakeholder/Community Meeting – This is the cost of our annual community meeting to educate the public and law enforcement about issues related to DWIs

Meeting Expenses – Monthly State Provider's Meetings are usually held at Family Service Agency and this is the expense related to this meeting.

Electronic Health Record – Database to store client information in a secure manner. Also allows

quick access for repeat offender information.

Audit Expenses – DASEP portion of actual audit costs

Miscellaneous Expenses – items not included in other categories

Conference Fees and Travel – Cost to send 3 staff members to the annual DASEP conference as required

Indirect Cost – 10% indirect cost as allowed in previous years.