

**Questions & Answers from BPC Program RFF WebEx Sessions
(Budget-Related Questions & Answers)**

QUESTION	ANSWER
What should I do if I do not have enough lines in the spreadsheet to enter the required budget data or if I am having difficulty entering information into certain rows of the budget spreadsheet?	If you need additional lines to enter information or encounter difficulties, contact your BPC Program State Agency Contact and they can adjust the electronic form for you.
I need to have rows or columns expanded in my budget spreadsheet, but am unable to do so since the spreadsheet is protected. What should I do to fix this?	Contact your BPC Program State Agency Contact to receive assistance on this matter.
If our PC Supervisor is also functioning as an IBCLC, do we need to list on page 3 of the budget sheet (the Personnel page) that she is functioning as two different roles?	Yes, show that she is splitting her time between a PC supervisor and an IBCLC. If she is receiving 2 different pay rates, place her FTE and salary on 2 separate rows of the budget sheet. If her pay rate is the same for both positions, you can split the FTE on one row.
On page 3 of the budget sheet, are you requesting we provide you with the actual names of the employees in addition to their job classification/job title?	Yes, provide the names of the employees. Larger agencies may need to contact their BPC Program State Agency for specific guidance and handling since their total employees might be too numerous to fit into the budget spreadsheet that was provided.
Why is the Minimum FTE Staffing ratio table from WPM 630-10 found on page 3 of the budget spreadsheet? I thought that this requirement will no longer be in place in FFY 2012-13.	Although the minimum staffing ratio requirement is no longer in effect for FFY 2012-13, the FTE ratios table is offered as a resource. It is only a <u>guideline</u> that provides a general idea of the staffing ratios per position in order to assist local agencies in preparing their personnel worksheet.
Explain the Bi-Annual Training Requirement for FFY 2012-13?	Bi-annual training requirement consists of a 2 day training in Sacramento and a 1 day regional training. It is anticipated that the Sacramento training will occur in August or September and the regional training will occur in February or March (Note: These are tentative dates that are subject to change.)

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What costs should I budget for associated with the Sacramento Training portion of the Bi-Annual training?	There will be a minimal registration cost in the range of \$50 – \$100 per attendee. We will provide you with the exact registration cost at a future date once details are finalized. Other costs to include are lodging at \$84 per night, per diem, and travel & transportation costs getting to/from the training.
Is all of our agency’s BPC Program staff required to attend the Sacramento training or is it permissible to send a smaller number of employees representing each position (PC, PC Supervisor, BPC Program Manager, and IBCLC)?	Although we would like to see all BPC Program staff attend the Sacramento training, local agencies do not have to send every member of their BPC Program to this training. However, at least one employee for each position type must attend the trainings, so that these local staff can then train the employees who were unable to attend.
What costs should I budget for associated with the Regional Training portion of the Bi-Annual training?	Budget for travel and mileage costs to and from the regional training. For a few agencies, there might be one night of lodging costs (depending on how far away the regional training location is from their agency).
Is all of our agency’s BPC staff required to travel to the regional training?	Yes, every member of your BPC Program staff must attend the regional training.
Why is one part of the Bi-Annual training held in Sacramento? Is it possible to hold two regional trainings for local agencies so that more people can participate instead of the current setup?	The reason why there is one training in Sacramento is due to the fact that when surveyed about this item, the majority of agencies consistently commented that they wanted to meet with all agencies in one place and as one large group to network. However, we will take the 2 regional trainings suggestion into consideration for the future.

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<p>What are the required trainings that I will need to budget for under the “Travel and Trainings” line on the Operating Expenses worksheet.</p>	<p>The only required trainings for FFY 2012-13 are: the Bi-Annual Training (Sacramento and Regional), the Administrative Training (if applicable – see below), the New Peer Counselors Training (if applicable – see below), and the PC Database Training (if applicable – see below). Other allowable trainings such as attending CWA can be listed under this section, but they are <u>not</u> required trainings.</p>
<p>Who is required to attend the Administrative Training?</p>	<p>This training is required for new PC Supervisors, new BPC Program Managers, and new IBCLCs. This training is also offered to existing staff who are interested in receiving this training as a refresher. The Administrative Training is a 1 day training scheduled for September 20, 2012 in Sacramento.</p>
<p>Who is required to attend the New Peer Counselors Training?</p>	<p>This training is required for new peer counselors. The New Peer Counselors Training is a 5 day training scheduled for October 1 – 5, 2012 in Sacramento</p>
<p>Who is required to attend the Peer Counselor Database Training?</p>	<p>This training is required for new BPC Program staff. The expectation (and 1st option) is for this training to be done at the local agency level and that local agencies then cross-train their own staff. A Peer Counselor Database Training will likely be offered in October 2012 (tentative date). Details regarding the exact training date and location will follow in the future.</p>
<p>How much freedom will local agencies have with their 2012-13 BPC funds? After the original RFF budget is approved, and an agency would like to change some of their proposed expenditures or shift amounts between line items, how does this process work?</p>	<p>Submit a request to your BPC Program State Agency contact describing the details and a justification for your proposed changes and if it is approved, you will then need to submit a revised budget reflecting these new costs.</p>

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The May 2nd email containing RFF form revisions did not include a new budget spreadsheet form. Was the budget form for the RFF also revised?	No. The only RFF form revision contained in the May 2 nd email was to the RFF Part I –BPC Program Profile form. The budget sheet form was never modified, so please use the BPC Program Budget form that was included with the original PWPC letter sent on April 17 th .
Can you use an indirect cost rate under 13.8%?	Yes. Your indirect cost rate must be equal to or less than 13.8%. However, it cannot exceed 13.8%.
If I want to use an indirect cost rate under 13.8%, does this figure have to match the indirect cost rate used for our WIC budget that was recently approved as part of our 3 year WIC contract?	In most cases these percentages should be the same.
Are space and lease costs for peer counselors to provide BPC services now allowable?	Yes. These costs are now allowable in FFY 2012-13. However, we will expect to see only a small percentage of your BPC funds going toward cost items other than personnel costs.
“Other Resources (Funds and In-Kind Support)” is listed on page 2 of the Budget form. What are you asking for in this section?	This page is designed to capture any additional monetary or non-monetary sources of support for your BPC Program other than the actual USDA BPC Program funding received. Some examples include WIC-NSA or First 5 funding. On this page you will describe each source, itemize the amount of funds, and what specific BPC expenses these funds will support.