

BUDGET JUSTIFICATION NARRATIVE

MIECHV grant year: FFY2015

MIECHV program grant amount: \$9.4 million

MIECHV grant period: 3/1/15 to 9/30/17

MIECHV program expenditure period: 3/1/15 to 9/30/2017

MIECHV Program personnel: \$0.00

Total base salary: In-Kind

Total fringe: In-Kind

MIECHV grant period 3/1/15 to 9/30/17

Program Director, Karen Foley-Schain, .20 FTE: Primary Role: Oversight and day-to-day management of the MIECHV program. Plans and manages program development and implementation activities. Oversees program administration and budgeting, directs and supervises MIECHV staff, maintains contacts with key individuals relevant to the implementation of the program, ensures consistency and quality of services, monitors program activities. Qualifications include a bachelor degree and ten (10) years of state level program administration. (Salary paid through State of Connecticut)

Program Manager, VACANCY .20 FTE: Coordinates of quality assurance activities. Responsibilities include supervision and coordination of MIECHV program and fiscal staff, data collection, continuous quality improvement, technical assistance and training. Coordinates and tracks progress state implementation plan and timeline, monitoring subcontractor performance through site visits, review of program reports, participates in state, regional and federal MIECHV meetings and other duties as outlined in the job description. Qualifications include a bachelor's degree, seven (7) years of professional employment in the health and/or human services field, a three (3) years of experience as a program manager. (Salary paid through State of Connecticut).

Lead Primary Prevention Services Coordinator, Catherine Lenihan, .20 FTE: Primary role: Responsible for training, the fatherhood programmatic area of emphasis, and coordination of the MIECHV program within the state funded PAT sites. Qualifications include a bachelor's degree, seven (7) years of professional employment in the health and/or human services field, a three (3) years of experience as a PPSC working in the field of home visiting or related field. (Salary paid through State of Connecticut).

Primary Prevention Services Coordinators, Ashley Murphy, MPH, .20 FTE: Primary Role: Monitoring programmatic activities and use of funds at the state level. Responsibilities include sub-recipient monitoring to ensure compliance with programmatic requirements and expectations, conducting site visits, receiving and reviewing subcontractor quarterly programmatic and financial reports and model fidelity. Qualifications include a bachelor's degree, seven (7) years of professional employment in the health and/or human services field. (Salary paid through State of Connecticut)

Primary Prevention Services Coordinators, Jennifer Wilder-Jackson, MSW, .20 FTE: Primary Role: Monitoring programmatic activities and use of funds at the state level. Responsibilities include sub-recipient monitoring to ensure compliance with programmatic requirements and expectations, conducting site visits, receiving and reviewing subcontractor quarterly programmatic and financial reports and model fidelity. Qualifications include a

bachelor's degree, seven (7) years of professional employment in the health and/or human services field. (Salary paid through State of Connecticut)

Health Program Associate, Doug Yeager, .20 FTE: Primary Role: Monitoring the use of funds; assumes overall responsibility for monitoring the financial aspects of the MIECHV program with a primary focus on sub-recipient contracts, receives and reviews contractor quarterly financial reports, develops budgets and contracts, and provides technical assistance related to financial reports and budgets. Qualifications include a bachelor degree and five (5) years of experience performing similar contract and fiscal duties. (Salary paid through State of Connecticut).

Epidemiologist 2, Constance Heye .20 FTE: Role: Responsibilities include data collection, analysis, tracking and reporting, dissemination of data, recommendations for continuous quality improvement, coordination and support for CQI plan at the state and local level. Develops data systems, provides data and benchmarks training, collect benchmark data, and data sharing with evaluator, local implementing agencies, and serves as liaison with national MIECHV data efforts. Qualifications include a bachelor degree and five years (5) of experience performing related duties. (Salary paid through State of Connecticut).

MIECHV Program Travel Costs: Total \$43,390

MIECHV grant period 3/1/15 to 2/28/16 - \$15,064

MIECHV grant period 3/1/16 to 2/28/17 - \$15,064

MIECHV grant period 3/1/17 to 9/30/17 - \$13,262

For year one and two in state travel for five MIECHV staff to perform training, technical assistance, site visits and hold meetings related to data and fiscal matters with MIECHV contractors and others. 9,040 miles total or 1,808 per each of five staff at .56 per mile is \$5,064. Out of state travel to MIECHV conference for five MIECHV staff \$2,000 per staff or \$10,000. For the seven months in year three, five staff to attend the MIECHV conference at \$2,000 per staff or \$10,000 and 1,165 miles for each of five staff at .56 per mile or \$3,262.

MIECHV PROGRAM CONTRACTUAL COSTS: Total \$9,356,610

MIECHV Program Evaluation Costs: Total \$ 574,526

MIECHV grant period 3/1/15 to 2/28/16 - \$ 132,108

MIECHV grant period 3/1/16 to 2/28/17 - \$ 280,140

MIECHV grant period 3/1/17 to 9/30/17 - \$ 162,278

Contract with Partners in Social Research, LCC to conduct process and qualitative evaluation of the fathering home visiting component for the Parents as Teachers program. The cost of the evaluation will be \$132,108 in year 1; Project staffing: Project Director, for \$76,590 .33 FTE, for 12 months at \$69,000 salary plus 11% fringe for \$7,590. Research assistant, \$27,750 .50 FTE for 12 months at \$25,000 salary plus 11% fringe for \$2,750; Two (2) field lap tops \$1,700 each for \$3,400; telephone expenses at \$3,000; office rent at \$7,500; accounting and finance fees at \$12,000 per 12 months; travel to home visiting sites at the standard mileage rate at .56 per mile for 1,550 miles at \$868.00 and general office supplies at \$1,000.

The cost of the evaluation will be \$280,140 in year two; Project staffing; Project Director for \$76,590.33 FTE, for 12 months at \$69,000 salary plus 11% fringe for \$7,590. Research assistant for \$27,750.50 FTE, for 12 months at \$25,000 salary plus 11% fringe for \$2,750; Field

researcher, for \$72,150, 1 FTE for 12 months at \$65,000 salary plus fringe at 11% for \$7,159; Field researcher, for \$72,150, 1 FTE for 12 months at \$65,000 salary plus fringe at 11% for \$7,159. Two (2) field lap tops \$1,700 each for \$3,400; telephone expenses at \$3,000; office rent at \$7,500; accounting and finance fees at \$12,000 per 12 months; travel to home visiting sites at the standard mileage rate at .56 per mile for 10,000 miles at \$ 5,600.

The cost of the evaluation will be \$162,278 in year three (7 months); Project staffing: Project Director, for \$44,677.33 FTE, for seven months at \$40,250 salary plus 11% fringe for \$4,427. Research assistant, \$16,187.50 FTE, for seven months at \$ 14,583 salary plus 11% fringe for \$1,750; Field researcher, for \$42,087, 1 FTE for seven months at \$37,916 salary plus fringe at 11% for \$4,176; Field researcher, for \$42,087, 1 FTE for seven months at \$37,916 salary plus fringe at 11% for \$4,176. Telephone expenses at \$1,700; office rent at \$4,620; accounting and finance fees at \$ 7,000 per seven months; travel to home visiting sites at the standard mileage rate at .56 per mile for 7,000 miles at \$ 3,920.

MIECHV Program Training Costs: Total \$ 189,000

MIECHV grant period 3/1/15 to 2/28/16 - \$ 69,400

MIECHV grant period 3/1/16 to 2/28/17 - \$ 69,400

MIECHV grant period 3/1/17 to 9/30/17 - \$ 50,200

Contracts for training year one will be for \$59,400 and include training for fathering home visitors and traditional home visitors; provided by David Mandel, LLC, national fatherhood expert in risk assessment, gender specific work with fathers at \$312 per hour for eight hours at \$2,500 per day for four full \$10,000; Dr. Mark Pearlman, PhD, national fatherhood expert in nurturing fatherhood, using curriculum to foster positive parenting attitudes \$312 per hour for eight hours at \$2,500 per day for two full days \$5,000, plus \$20.00 for workbook participants at 10 per training \$200 at \$400 for two days, \$1,200 air travel at \$2,400 for two trips, \$250 hotel and meals at \$500 for two days, \$50 per day in ground travel for two trips at \$100.00 to Hartford for \$ 18,400. Training will also be provided by Doug Edwards, Real Dad Forever, on creating father friendly environments and father engagement at \$250 per hour for eight hours or \$2,000. Department of Social Services for \$39,000 for fathering home visitors (30) to participate in New England Fatherhood Network Conference, at \$500 registration fee each, \$250 hotel and meal per day for three days and \$50 in ground transportation per home visitor.

Contracts for training year two will be for \$59,400 and include training for fathering home visitors and traditional home visitors; provided by David Mandel, LLC, national fatherhood expert in risk assessment, gender specific work with fathers at \$312 per hour for eight hours at \$2500 per day for four full \$10,000; Dr. Mark Pearlman, PhD, national fatherhood expert in nurturing fatherhood, using curriculum to foster positive parenting attitudes \$312 per hour for eight hours at \$2,500 per day for two full days \$5,000, plus \$20 for workbook participants at ten per training \$200 at \$400 for two, \$1,200 air travel at \$2,400 for two trips, \$250 hotel and meals at \$500 for two days, \$50.00 in ground travel for two trips at \$100.00 to Hartford for \$ 18,400. Training provided by Doug Edwards, Real Dad Forever, on creating father friendly environments and father engagement at \$250 per hour for eight hours or \$2,000. Department of Social Services for \$39,000 for fathering home visitors (30) to participate in New England Fatherhood Network Conference, at \$500 registration fee each, \$250 hotel and meal per day for three days \$750.00 and \$50 in ground transportation per home visitor.

Contracts for training year three (seven months) will be for \$50,200 and include training for fathering home visitors and traditional home visitors; provided by David Mandel, LLC, national fatherhood expert in risk assessment, gender specific work with fathers at \$312 per hour for eight hours at \$2500 per day for two full days \$5,000; Dr. Mark Pearlman, PhD, national fatherhood expert in nurturing fatherhood, using curriculum to foster positive parenting attitudes \$312 per hour for eight hours at \$2,500 per day for one full day \$2,500, plus \$20.00 for workbook participants at ten per training \$200, \$1,200 air travel, \$250 hotel and meals, \$50 in ground travel to Hartford for \$4,200. Training provided by Doug Edwards, Real Dad Forever, on creating father friendly environments and father engagement at \$250 per hour for eight hours or \$2,000. Department of Social Services for \$39,000 for fathering home visitors (30) to participate in New England Fatherhood Network Conference, at \$500 registration fee each, \$250 hotel and meal per day for three days and \$50 per day in ground transportation per home visitor.

MIECHV Program Data Development Support Costs: Total \$65,084

MIECHV grant period 3/1/15 to 2/28/16 - \$ 25,193

MIECHV grant period 3/1/16 to 2/28/17 - \$ 25,193

MIECHV grant period 3/1/17 to 9/30/17 - \$ 14,698

For year one and two Contract for Data Development Support with an independent contractor Kavita Saxena for a personal services agreement to perform technical data development and support for the MIECHV data systems for \$65 per hour 32 hours per month 12 months per year at \$ 25,193. For year three contract for \$65 per hour for 18 hours per month for seven months at \$ 14,698.

MIECHV Program Safe Sleep and Infant Safety Campaign Costs: Total \$100,000

MIECHV grant period 3/1/15 to 9/30/17

One time contract provided in year one to CT State Department of Child and Families (DCF) for the development, design and materials for public awareness campaign to promote safe sleep and infant safety and campaign items to support safe sleep and infant safety. DCF will sub-contract with a public relations firm for \$100,000 to develop a campaign to include messaging with community focus groups at \$5,000 per group for \$20,000, designing visual and print copy for campaign materials including brochures, posters and other items such as bibs, 'tags' for cribs in stores with message, \$35,000, printing, shipping for distribution campaign materials at \$45,000.

MIECHV Parents as Teachers (PAT) Home Visiting Services: \$4,198,000

MIECHV grant period 3/1/15 to 2/28/16 - \$1,625,032

MIECHV grant period 3/1/16 to 2/28/17 - \$1,625,032

MIECHV grant period 3/1/17 to 9/30/17 - \$ 947,920

Contracts for Parents As Teachers home visiting services will be \$1,625,032 in each of years 1 and two for \$ 3,250,064. For year three the cost is \$947,920 e cost is Contracts will be amended and extended as follow. Contracts with 19 existing PAT local implementing agencies (LIA) to provide funds for each to hire one (1) traditional home visitor who will work within their existing program. The cost of each traditional home visiting position is \$65,000 which covers \$40,000 salary for 1 FTE for 12 months plus fringe at 34% or \$13,600 for \$53,600 and 4,900 miles travel at .56 per mile for \$2,740, PAT training and parent educator credential and affiliate fees at \$1,560 plus, cell phone at \$50.00 a month for 12 months \$600 administrative expenses at 10% \$6,500. Each of the 19 LIAs will receive \$65,000 for each of two years for \$130,000.

The year 3 (7 months) the costs of the contracts is \$ 720,480 or 19 traditional home visitors prorated to \$37,920, \$23,333 salary for 1 FTE for 12 months plus fringe at 34% or \$ 7,933 for \$31,266 and 1,700 miles travel at .56 per mile for \$952, PAT training and parent educator credential and affiliate fees at \$1,560 plus, cell phone at \$50.00 a month for seven months \$350 administrative expenses at 10% \$3,792. Each of the 19 LIAs will receive \$37,920 in addition to \$130,000 for year one and two for a total of \$169,920 for the two years and seven months.

Bloomfield - The Village for Families & Children
Bridgeport – City of Bridgeport Board of Education
 Bridgeport Hospital Foundation, Child Family Guidance Center, Optimus Health Center
Bristol - The Parent and Child Center at Bristol Hospital
Danbury-Families Network of Western CT
East Hartford - First Choice Health Centers
East Haven/West Haven - East Shore District Health Department
Manchester- Manchester Memorial Hospital
Meriden -Community Health Center, Inc.
New Britain - The Hospital of Central Connecticut
New London- Lawrence and Memorial Hospital
Norwich - Madonna Place
Putnam – Day Kimball Hospital
Torrington - Education Connection, Family Strides
Waterbury - Staywell Health Care and Wellmore Behavioral Health

Contracts will also be amended and extended with six existing state funded PAT local implementing agencies (LIA) to provide funds for each to hire one (1) fathering home visitor who will work within their existing program (the MIECHV sites already have one). The cost of for year on and two is \$780,000 for 6 fathering home visiting positions at \$65,000 which covers \$40,000 salary for 1 FTE for 12 months plus fringe at 34% or \$13,600 for \$53,600 and 4,900 miles travel at .56 per mile for \$2,740, PAT training and parent educator credential and affiliate fees at \$1,560 plus, cell phone at \$50.00 a month for 12 months \$600, administrative expenses at 10% \$6,500. Each of the six state funded LIAs will receive \$65,000 for each of two years for \$130,000.

The year three (seven months) costs \$ 227,520 is of each traditional home visitor will be prorated to \$37,920. \$23,333 salary for 1 FTE for 12 months plus fringe at 34% or \$ 7,933 for \$31,266 and 1,700 miles travel at .56 per mile for \$ 952, PAT training and parent educator credential and affiliate fees @ \$1,560 plus, cell phone @ \$50.00 a month for seven months \$350 administrative expenses at 10% \$3,792. Each of the six state funded LIAs will receive \$37,920 in addition to \$130,000 for year one and two for a total of \$169,920 for the two years and seven months. The LIAs listed below will receive funding for a fathering home visitor at \$169,920 for two years and seven months.

Danbury-Families Network of Western CT
New London- Lawrence and Memorial Hospital
Putnam- Day Kimball Hospital
Bristol - The Parent and Child Center at Bristol Hospital

**Waterbury - Staywell Health Care,
Wellmore Behavioral Health**

MIECHV Child First Services Home Visiting Services: \$4,230,000

MIECHV grant period 3/1/15 to 2/28/16 - \$1,637,419

MIECHV grant period 3/1/16 to 2/28/17 - \$1,637,419

MIECHV grant period 3/1/17 to 9/30/17 - \$ 955,161

The contract for Child First, Inc. will be amended to add funding for costs for personnel and administration and direct service sub-recipient contracts. Personnel and administrative costs are \$384,453 for the full two years and seven months of the program. Total year one cost is \$148,880 to cover personnel costs for year one are \$127,283 and include base salaries of \$98,250 and Fringe at 29.55% for \$29,033. The costs cover 0.25 FTE chief financial officer; responsible for preparing and monitoring contracts, overseeing financial reporting and contractual obligations, 0.25 FTE director of research and evaluation responsible for monitoring data collection and reporting requirements. 0.25 FTE deputy clinical director responsible model fidelity, 0.25 FTE program director responsible for overseeing program implementation, and the cost for travel is \$8,064 = 400 miles/month x 12 months x \$0.56 x 3 people and administrative costs at 10% Total = \$13,533.

Total year two cost is \$148, 844 to cover personnel costs for year two are \$129,829 and include base salaries: \$100,215 and fringe at 29.55% for \$29,614 for the same functions; 0.25 FTE chief financial officer, 0.25 FTE research and evaluation director; 0.25 FTE deputy clinical director, 0.25 FTE program director and Cost for travel is \$5,484 = 272 miles/month x 12 months x \$0.56 x 3 people. Administrative costs at 10% Total = \$13,531.

Total year three cost is \$86,729 to cover personnel costs for year three are \$77,248 and include base salaries of \$59,628 plus fringe at 29.55% for \$17,620 to cover the same functions; 0.25 FTE chief financial officer, 0.25 FTE research and evaluation director, 0.25 FTE deputy clinical director. 0.25 FTE program director, and travel costs are \$1,686 = 215 miles/month x 7 months x \$0.56 x 2 people and administration costs at 10% Total = \$7,894

Contracts for Child First home visiting services will be \$3,845,457 for the full two years and seven months of the project. Three contractors will receive \$417,781 year one, \$417,153 year two and \$243,467 year three contracts or \$1,078,400 for the full two years and seven months. One contractor will receive \$235,268 in year one, \$236,983 in year two, and \$138,006 in year three or \$610,257. It includes \$373,781 base arte in year one for 2 FTE clinicians and 2 FTE care coordinators, \$20,000 model developer training fee, \$4,000 in annual model developer affiliations fees, \$20,000 administrative expenses at 10%. The team rate is \$27,178 higher for the contractor receiving one team in order to adjust for fixed expenses in each year of the program. Variations in the annual rates reflect slight adjustments relative to start up and cola increases.

Hartford – Village for Children and Families
New Haven – Clifford Beers
Waterbury – Wellmore Behavioral Health
***New Britain – Wheeler Clinic (funded for 1 team)**