

## **BUDGET JUSTIFICATION**

**TOTAL BUDGET: \$1,000,000**

**PERSONNEL: \$0**

**Program Director, Karen Foley-Schain, .10 FTE In-Kind:** 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 the State of Connecticut)

**Manager, Vacant, .10 FTE In-Kind:** Primary Role: Coordinates 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, and three (3) years of experience as a program manager. (Salary paid through the State of Connecticut)

**Lead Primary Prevention Services Coordinator (PPSC), Catherine Lenihan, .10 FTE In-Kind:** 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 the State of Connecticut)

**2 Primary Prevention Services Coordinators, Ashley Murphy and Jennifer Wilder-Jackson .20 FTE In-Kind:** 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 degree with two or more. Qualifications include a bachelor's degree, seven (7) years of professional employment in the health and/or human services field. (Salary paid through the State of Connecticut)

**Health Program Associate, Douglas Yeager, .10 FTE In-Kind:** 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 contractors, receives and reviews contractor quarterly financial reports, develops budgets and contracts, 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 the State of Connecticut)

**Epidemiologist 2, Constance Heye, .10 FTE In-Kind:** Primary Role: Responsible for data collection, quality and reporting. 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/benchmarks training, collect benchmark data, data sharing with evaluator, local implementing agencies, and serves as liaison with national MIECHV data efforts. Qualifications include a bachelor degree and five (5) years of experience performing related duties. (Salary paid through the State of Connecticut)

**TRAVEL: \$0** (Required travel to conferences covered in budget for CT D89 grant)

**CONTRACTUAL: \$1,000,000**

**Generations Family Health Center: Total: \$124, 000.00**for costs associated with continued implementation of the Parents as Teachers (PAT) home visiting affiliate program in the Windham community. Costs include: personnel, travel, training, affiliate fee and other costs associated with continued implementation of the MIECHV program.

| <b>Line Item (Description)</b>          | <b>Amount</b>    | <b>Justification including Breakdown of Costs</b>   |
|---|------------------|---|
| <b>Salary and Wages</b>                 | \$72,786         | \$14,108 - Program Manager .25 FTE 10 hrs wk X 52 weeks.<br>\$27,412 C. Perez – Home Visitor .75 FTE 30 hrs wk X 52 weeks.<br>\$31,266 N. Cruzado – Home Visitor .75 FTE 30 hrs wk X 52 weeks.  |
| <b>Fringe Benefits</b>                  | \$26,293         | Non-Union \$2,822 = Medical, Dental, Vision, Life & AD&D 6.35% \$896, Worker’s Comp .50% \$71, SUI 3.5% \$494, FICA 7.65% \$1,079, Pension 2% \$282.<br>Union \$23,471 = Medical, Dental, Vision, Life & AD&D 24.85% \$14,581, Worker’s Comp 2% \$1,173, SUI 3.5% \$2,054, FICA 7.65% \$4,489, Pension 2% \$1,174.  |
| <b>Travel</b>                           | \$3,507          | 6,376 miles annually at .555 per mile.  |
| <b>Training</b>                         | \$1,825          | Attendance for 1 Staff to the National PAT Conference \$1,500 plus \$162.50 each for annual model subscription times 2 Home visitors.   |
| <b>Educational Materials</b>            | \$660            | \$41.66 X 12 months for educational materials and curriculum  |
| <b>Copying/Printing</b>                 | \$418            | \$34.80 a month for copier maintenance charges and per page print charges.  |
| <b>Telephone</b>                        | \$1,170          | \$32.51 per cell phone per month X 12 month and 3 staff.  |
| <b>Other Expenses</b>                   | \$6,033          | \$500 Office Supplies \$41.66 X 12 months for pens, copy paper, ink, etc.<br>\$948 Professional Liability Insurance \$79 per month X 12 months<br>\$3,835 Occupancy Costs for the Building Bridges program at 40 Mansfield Ave in Willimantic. Occupancy costs are made up of the following: utilities, cleaning, landline phones, data lines, security system, building maintenance and rent. Occupancy costs are pooled at each location and allocated by the square footage that each program occupies within each building.<br>\$750 PAT Annual affiliation fee (1/2 of the organization’s fee of \$1,500 split evenly with Killingly/Plainfield Building Bridges Program.) |
| <b>Administrative and General Costs</b> | \$11,308         | Administration and General costs are 9.1% of the total budget. They are pooled and allocated organizationally as outlined by the Federal and State of CT Cost Standards. Costs are made up of: Audit fees, payroll processing fees, accounting, MIS expense, HR, Fiscal and Administrative Salaries and Fringe, Fiduciary and D&O insurance.  |
| <b>Total Costs</b>                      | <b>\$124,000</b> |   |

**Team, Inc., Total: \$250,000** for costs associated with continued implementation of the Early Head Start Home-Visiting based option for at risk families not eligible for other home visiting programs in the community of Ansonia/Derby. Cost includes: Personnel, travel, training, supplies, outreach, materials, supplies and other implementation costs associated with continued implementation of the MIECHV program.

| <b>Line Item (Description)</b>          | <b>Amount</b>           | <b>Justification including Breakdown of Costs</b>   |
|---|-------------------------|---|
| <b>Salary and Wages</b>                 | \$141,572               | Salaries for 3 Home Visitors (\$87,633); Program Manager (\$46,428); TEAM VP (\$7,511)  |
| <b>Fringe Benefits:</b>                 | \$50,440                | 36% of 3 Home Visitors (\$31,548); 36% Program Manager (\$16,714); 29% TEAM VP (\$2,178)  |
| <b>Travel</b>                           | \$2,950                 | 5,268 miles x \$0.56 per mile   |
| <b>Training</b>                         | \$1,900                 | Costs related to workshops, conferences, and/or individualized trainings to support program implementation  |
| <b>Educational Materials</b>            | \$5,251                 | Educational supplies including toys, books, learning materials, educational resources and program supplies related to weekly home visits and group socializations |
| <b>Office Supplies</b>                  | \$3,008                 | Office supplies including paper, folders, pens, binders, printer ink and work station supplies related to program implementation                                  |
| <b>Advertising</b>                      | \$400                   | Staff recruitment costs; promotion of program, referral and family recruitment  |
| <b>Other Expenses</b>                   | \$1,416                 | Costs for transportation to group socializations, snacks, diapers and other related as needed family supplies to support family engagement                        |
| <b>Administrative and General Costs</b> | \$43,063                | 36.8% occupancy; 14.9% accounting/bookkeeping; 13.7% payroll/HR; 18.6% secretarial/grants management; 7.8% IT; 3.5% liability insurance; 4.7% audit/legal         |
| <b><u>Total</u></b>                     | <b><u>\$250,000</u></b> |   |

**The Hospital of Central Connecticut Total: \$225,000** for costs associated with continued implementation of the Parents as Teachers (PAT) home visiting affiliate program in the New Britain community. Cost includes personnel, fringe benefits and in-kind costs for facility and administrative/general.

| <b>Line Item (Description)</b> | <b>Amount</b> | <b>Justification including Breakdown of Costs</b>   |
|--------------------------------|---------------|---|
| <b>Salary and Wages</b>        | \$172,588     | \$18.50/40hrs/week x 3home visitors to provide in home visitation 115,440<br>\$27/37hrs/week x 1 Clinical Supervisor 51,948<br>\$40/2.5hrs/week x 1 Program Manager 5,200 |
| <b>Fringe Benefits</b>         | \$48,325      | 28% of all salaries   |
| <b>Travel</b>                  | \$1,958       | 98 miles @ .555 reimbursement- per month X 3 Home visitors x 12 months annually   |
| <b>Affiliate fee</b>           | \$2100        | Affiliation fee and re-certifications for staff   |
| <b>Program Supplies</b>        | \$29          | 2 Packs of diapers to support mothers in need   |

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| Total | \$225,000 |
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**VNA of Southeastern Connecticut: Total: \$401,000** for costs associated with continued implementation of the Nurse Family Partnership Funding to South Eastern Visiting Nurse Association will support continued services for high-risk families of the Nurse Family Partnership evidence based home visiting program option in New London.

| Line Item (Description)                            | Amount           | Justification including Breakdown of Costs   |
|--|------------------|--|
| <b>Salary and Wages</b>                            | \$257,079.       | Supv. Nurse–1950 hrs. x \$42.16/hr. = \$82,212<br>Nurse 1-1950 hrs. x \$41.22/hr. = \$80,379<br>Nurse 2-1950 hrs. x \$40.45/hr. = \$79,577.50<br>Nurse 3-500 hrs. x \$29.82/hr. = \$14,910.  |
| <b>Fringe Benefits</b>                             | \$82,599.        | Total salary \$257,079.00. x .3213% fringe = \$82,599.48   |
| <b>Travel</b>                                      | \$11,088.        | 19,800 miles @ IRS reimbursement rate of \$.56/mile = \$11,088.  |
| <b>Training</b>                                    | \$1,322.         | Training and educational materials for staff   |
| <b>Educational Materials</b>                       | \$500.           | Teaching aids, educational brochures, children’s books   |
| <b>Office Supplies</b>                             | \$500.           | To support program implementation: i.e., binders, paper, printing, etc.  |
| <b>Medical Materials</b>                           | \$250.           | To support nursing home visits, i.e., gloves, sanitizer, scales pads, measuring tapes, scales replacement  |
| <b>Telephone</b>                                   | \$1920.          | \$40/month x 4 nurses x 12 months  |
| <b>Other Expenses</b>                              |                  |  |
| <b>a.</b> Postage                                  | \$250.           | Mailing to families, physicians, advisory committee, social service agencies, etc.   |
| <b>b.</b> Nurse Family travel/training costs       | \$9,790.         | 1 new nurse to Denver, CO: round trip airfare (\$1,200.00), lodging (4 days @ \$175.00 per = \$700.00) M&I @ \$66.00/day gov’t rate x 5 days = \$330.00, Ground transportation (1 round trip @ \$54.00/way from airport = \$108.00), mileage (\$63.00), parking (\$11.00/day x 5 days = \$55.55) = <b>Total \$2,456.00.</b> 1 new nurse training (education (\$4,191.00), materials (\$543.00) = <b>\$4,734.00;</b> Mandatory training for Supv. in Denver, CO -. round trip airfare (\$1,200.00), lodging (4 days @ \$200.00 per = \$800.00) M&I @ \$66.00/day gov’t rate x 5 days = \$330.00, Ground transportation (1 round trip @ \$54.00/way from airport = \$108.00), mileage (\$53.00), parking (\$11.00/day x 5 days = \$55.55) = Total <b>\$2,600.00.</b> |
| <b>c.</b> Nurse Family Partnership Fees            | \$7,398.         | Annual fee for the Nurse Family Partnership national service office to implement the local program   |
| <b>d.</b> Nurse Family Partnership Additional Fees | \$8,869.         | Annual Nurse Family Partnership national service office to provide consultations to the local program.   |
| <b>Administrative and General Costs</b>            | \$19,435.        | Clerical support @ \$16.25/hr., 20 hours/week, 52 weeks/year = \$16,900. Fringe benefits @ 15% = \$2,535.  |
| <b>Total Costs</b>                                 | <b>\$401,000</b> |  |