

**BUDGET SUMMARY**

FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2023-2024	QUARTERLY	ORIGINAL	ACTIVE	

Rev. TH 6/22/23; 2:10 PM

PURPOSE:	CHVP SGF Evidence-Based Home Visiting (EBHV)		FUNDING SOURCE, PCA	
CONTRACTOR:	Nevada		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF EBHV 23-29	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
<b>FUNDING TOTALS</b>		<b>441,094</b>		<b>441,094</b>

EXPENSE CATEGORY			
PERSONNEL	\$120,433	100.00%	\$120,433
FRINGE BENEFITS	\$47,785	100.00%	\$47,785
OPERATING	\$27,291	100.00%	\$27,291
EQUIPMENT			
TRAVEL	\$18,740	100.00%	\$18,740
SUBCONTRACTS	\$150,000	100.00%	\$150,000
OTHER COSTS	\$34,791	100.00%	\$34,791
INDIRECT COST	\$42,054	100.00%	\$42,054
<b>BUDGET TOTALS</b>		<b>\$441,094</b>	<b>100.00%</b>
<b>BALANCES</b>		<b>=====&gt;</b>	

Maximum Amount Payable:	\$441,094
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**I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.**

APPROVED  
By Char Weiss-Wenzl at 5:34 pm, Oct 05, 2023

Signature over \_\_\_\_\_ DATE \_\_\_\_\_

Printed Name Charlene Weiss-Wenzl Project Director

State Use Only	FUNDING SOURCE	CHVP - SGF	
	PCA CODE		51023
PERSONNEL			120,433
FRINGE BENEFITS			47,785
OPERATING			27,291
EQUIPMENT			
TRAVEL			18,740
SUBCONTRACTS			150,000
OTHER COSTS			34,791
INDIRECT COST			42,054
<b>Totals for PCA Codes</b>	<b>441,094</b>		<b>441,094</b>

PERSONNEL					Remaining Funds	
					100.00%	120,433
<b>TOTAL PERSONNEL COSTS</b>					<b>120,433</b>	<b>120,433</b>
<b>TOTAL WAGES</b>					<b>120,433</b>	<b>120,433</b>
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	

ORIGINAL BUDGET

<b>PURPOSE:</b>	<b>CHVP SGF Evidence-Based Home Visiting (EBHV)</b>		<b>FUNDING SOURCE, PCA</b>	
<b>CONTRACTOR:</b>	<b>Nevada</b>		<b>CHVP - SGF, 51023</b>	
<b>AGREEMENT #:</b>	<b>CHVP SGF EBHV 23-29</b>	(1)	(2)	(3)
<b>SUBK:</b>		<b>TOTAL FUNDING</b>	<b>%</b>	<b>\$</b>
<b>FUNDING TOTALS</b>		<b>441,094</b>		<b>441,094</b>

EXPENSE CATEGORY							
1	JF	MCAH Director/Senior Public Health Nurse	10%	112,414	11,241	100.00%	11,241
2	JM	MCAH Coordinator/Public Health Nurse I/II	10%	101,110	10,111	100.00%	10,111
3	CS	Administrative Assistant II	10%	68,441	6,844	100.00%	6,844
4	TBD	Public Health Nurse/ Social Worker TBD	48%	101,110	48,533	100.00%	48,533
5	TBD	Community Health Worker	50%	72,860	36,430	100.00%	36,430
6	CW	Director of Public Health Nursing	5%	145,486	7,274	100.00%	7,274
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FRINGE BENEFITS		Remaining Funds	
		100.00%	47,785
<b>TOTAL FRINGE BENEFITS</b>			<b>47,785</b>

OPERATING			Remaining Funds		
			100.00%	27,291	
<b>TOTAL OPERATING EXPENSES</b>				<b>27,291</b>	
1	Communication-cell phones		2,160	100.00%	2,160
2	General Supplies		600	100.00%	600
3	Printing/Duplication		1,800	100.00%	1,800
4	Translation support		320	100.00%	320
5	Training		15,500	100.00%	15,500
6	Planning activities		5,711	100.00%	5,711
7	Intercounty support (IT support)		1,200	100.00%	1,200
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EQUIPMENT		Remaining Funds	
<b>TOTAL EQUIPMENT EXPENSES</b>			
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ORIGINAL BUDGET

<b>PURPOSE:</b>	<b>CHVP SGF Evidence-Based Home Visiting (EBHV)</b>		<b>FUNDING SOURCE, PCA</b>	
<b>CONTRACTOR:</b>	<b>Nevada</b>		<b>CHVP - SGF, 51023</b>	
<b>AGREEMENT #:</b>	<b>CHVP SGF EBHV 23-29</b>	(1)	(2)	(3)
<b>SUBK:</b>		<b>TOTAL FUNDING</b>	<b>%</b>	<b>\$</b>
<b>FUNDING TOTALS</b>		<b>441,094</b>		<b>441,094</b>

EXPENSE CATEGORY				
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TRAVEL		Remaining Funds	
		100.00%	18,740
<b>TOTAL TRAVEL EXPENSES</b>			<b>18,740</b>
1	Travel	100.00%	13,500
2	Mileage	100.00%	5,240
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SUBCONTRACTS		Remaining Funds	
		100.00%	150,000
<b>TOTAL SUBCONTRACT EXPENSES</b>			<b>150,000</b>
1	CANC Healthy Babies	100.00%	150,000
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OTHER COSTS		Remaining Funds	
		100.00%	34,791
<b>TOTAL OTHER COSTS</b>			<b>34,791</b>
1	Special Support Activities	100.00%	33,521
2	Educational Supplies	100.00%	1,270
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INDIRECT COST		Remaining Funds	
		100.00%	42,054
<b>TOTAL INDIRECT COSTS</b>			<b>42,054</b>
25.00% of Total Personnel and Benefits		100.00%	42,054

## Original Budget Justification Section

**CHVP SGF EBHV 23-29 Nevada**

ACTIVE

### PERSONNEL

		TOTALS	133.00%	601,421	120,433		47,785	
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFIT AMOUNT	Justification
1	JF	MCAH Director/Senior Public Health Nurse	10.000%	112,414	11,241	60.95%	6,851	To supervise home visitors, research, assess and acquire and deliver EBHV curriculum (planning and expansion, see implementation plan). To coordinate with SubK in delivery of CHVP expansion. Will ensure all policies are adhered to. Assess and improve satisfaction of staff and families. Ensure reports are completed and accurate. FY 23/24 Salary and benefits provided by CEO employee planner.
2	JM	MCAH Coordinator/Public Health Nurse I/II	10.00%	101,110	10,111	62.04%	6,273	Home Visitor to deliver PAT Curriculum to families per CHVP guidelines. Under the program direction of the MCAH Director shall conduct outreach and home visits with assigned families. Will help families identify strengths, develop a strong parent/child bond, set and meet goals, and develop parenting skills. See DS for further justification. In addition to MCAH caseload, will take-on 10% PAT families. Ensuring Coordinator is trained and efficient in PAT model will expand homevisiting infrastructure and ensure sustainability.
3	CS	Administrative Assistant II	10.00%	68,441	6,844	8.65%	592	Support CHVP home visiting staff with reports, documentation and administration. FY 23/24 Salary and benefits provided by CEO employee planner.
4	TBD	Public Health Nurse/ Social Worker TBD	48.00%	101,110	48,533	8.65%	4,198	Home Visitor to deliver PAT Curriculum to families per CHVP guidelines. Under the program direction of the MCAH Director shall conduct outreach and home visits with assigned families. Will help families identify strengths, develop a strong parent/child bond, set and meet goals, and develop parenting skills. See DS for further justification.
5	TBD	Community Health Worker	50.00%	72,860	36,430	68.00%	24,772	Home Visitor to deliver PAT Curriculum to families per CHVP guidelines. Under the program direction of the MCAH Director shall conduct outreach and home visits with assigned families. Will help families identify strengths, develop a strong parent/child bond, set and meet goals, and develop parenting skills. See DS for further justification.
6	CW	Director of Public Health Nursing	5.00%	145,486	7,274	70.10%	5,099	Director to provide guidance and oversight in delivery of CHVP home visitors, nursing staff and SubK.
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FRINGE BENEFITS		Justification
<b>TOTAL FRINGE BENEFITS</b>	<b>47,785</b>	

OPERATING		Justification
TOTAL OPERATING		
1	Communication-cell phones	2,160 Phones for home visiting staff. Three cell phone X 60/month X 12 months. These expenses are not considered indirect costs, they are assigned and attributable to this specific funding source.
2	General Supplies	600 50/month X 12 months: Baby scale covers, sanitizing wipes, folders, pens, tissues, measuring tapes, other supplies as needed. These expenses are not considered indirect costs, they are assigned and attributable to this specific funding source.
3	Printing/Duplication	1,800 \$150/month X 12 months. Provides brochures for outreach, fliers for events and educational material. These expenses are not considered indirect costs, they are assigned and attributable to this specific funding source.
4	Translation support	320 2 services provided X \$160/per service. County translation line, to provide translation services while serving families. Most all common languages included. These expenses are not considered indirect costs, they are assigned and attributable to this specific funding source.

## Original Budget Justification Section

**CHVP SGF EBHV 23-29 Nevada**

ACTIVE

5	Training	15,500	Initial fees for Parents as Teachers are \$4775, with \$2,200 annually. Foundation One initial set up for our employees is \$1150, plus \$75 per person, then \$220 annually. Foundation Two initiation is \$700, annually. Supervision training for PAT as well. Lactation Counseling Training (for 2 at \$1,400). There are several other vital continuing education opportunities, and mandatory trainings to support staff development. Parents as Teachers staff will be able to attend lactation seminars, birthing justice conferences, and MCAH Action education days to best provide care to families. These expenses are not considered indirect costs, they are assigned and attributable to this specific funding source.
6	Planning activities	5,711	MCAH department will continue to assess how to best expand current home visiting program to include EB Curriculum. Planning activities will include a needs assessment (meeting with SubK and community partner, researching data) to identify the best evidence based curriculum for our community. Implementation fees to remain flexible upon model choice. It is vital to expand in-house infrastructure for homevisiting to ensure excellent service delivery and care. These expenses are not considered indirect costs, they are assigned and attributable to this specific funding source.
7	Intercounty support (IT support)	1,200	IS support for computer set up, phone setup, and trouble shooting for new staff to provide EBHV to clients. IT will directly support HV. These expenses are not considered indirect costs, they are assigned and attributable to this specific funding source.
8			All operating cost expenses are not considered indirect costs, they are assigned and attributable to this specific funding source.
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<b>EQUIPMENT</b>			Justification
<b>TOTAL EQUIPMENT EXPENSES</b>			
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<b>TRAVEL</b>			Justification
<b>TOTAL TRAVEL EXPENSES</b>		<b>18,740</b>	
1	Travel	13,500	PAT model implementation training, Foundation 1 and 2 training for three staff; Supervision training, Lactation Counseling Training. Mandatory conferences, and networking meetings for up to three staff.
2	Mileage	5,240	500 (home visits) trips X 16/miles per round trip X .655/mile
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<b>SUBCONTRACTS</b>			Justification
<b>TOTAL SUBCONTRACT EXPENSES</b>		<b>150,000</b>	
1	CANC Healthy Babies	150,000	Continue to Implement expansion into PAT, year two. Healthy Babies has hired staff, and started training for PAT. Funds will support personnel, and delivery of PAT program.
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## Original Budget Justification Section

CHVP SGF EBHV 23-29 Nevada

ACTIVE

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<b>OTHER COSTS</b>			<b>Justification</b>
<b>TOTAL OTHER COSTS</b>		<b>34,791</b>	
1	Special Support Activities	33,521	Includes, but not limited to, groceries, technology, emergency and safety supplies: Estimated \$50 gift cards, two per month to be provided to approximately 5 families for one year (50x2x20x12= \$24,000) Emergency supplies (diapering, formula, food and water, taxi vouchers) supplies estimated at \$4,000. \$3000 estimated in technology costs (providing prepaid phone cards, laptops, or internet packages) to families to enable families to participate in virtual home visits. \$2,521 in training for up to four staff members in several covered topics.
2	Educational Supplies	1,270	Flyers and pamphlets to educate on PAT and birthing, parenting topics. Examples of education supplies include books, webinars, educational videos and accompanying material for successful parenting. It will also include books, appropriate educational toys to encourage healthy development in children. Educational supplies are intended for families receiving services.
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<b>INDIRECT COST</b>			<b>Justification</b>
<b>TOTAL INDIRECT COSTS</b>		<b>42,054</b>	
25.00%	of Total Personnel and Benefits	42,054	Per CDPH approved ICR.