

Office of Family Health Services
 Division of Child and Family Health
 Maternal, Infant and Early Childhood Home Visiting Program
 RFP # 705BJ143

REVISED
 (after Reduction Request from
 VDH)



ATTACHMENT E: BUDGET

Maternal, Infant and Early Childhood Home Visiting Project

Project Period: 10/01/2016 – 09/30/2017

Name of Applicant: Healthy Families – City of Hampton

SUMMARY PAGE

	BUDGET CATEGORIES** (Object Level)	ORIGINAL BUDGET	
		REQUESTED	APPROVED
Personnel Services	Salaries	245,730	
	Wages		
	Fringe Benefits	107,531	
Contractual and Operating Expenses	Operating Expenses		
	Travel Local (Mileage) (3,840mi/yr/ee X 6) x .54 = \$16,588	12,441	
	Training	1,000	
	I.T. Maintenance Svc. Fees (\$16.67/mo x 12 mo x 6 PCs)	1,400	
	Land line phone(\$26/mo. X 12mo x 6 phns)	1,872	
	Cell Phone Service/yr (2 phns, \$35/mo x 1 unit)	420	
Supplies and Materials	Office and Administrative Supplies	2,529	
Continuous Charges	Insurance		
	Rental Charges		
Fixed Assets	Equipment		
TOTALS		\$372,923	

GRANTEE'S AUTHORIZED SIGNATURE *Angela Ryan / Darnell Johnson* 7/28/16 STATE PROGRAM DIRECTOR'S ACTION (Signature and Date)

ORIGINAL REQUEST: _____ APPROVED/DENIED: _____ (Signature and Date)

Maternal, Infant and Early Childhood Home Visiting Project

Project Period: 10/01/2016 -- 09/30/2017

** AMOUNTS REQUESTED SHOULD MATCH THOSE TOTALS CALCULATED IN THE BUDGET CATEGORY BREAKDOWN WORKSHEETS.

I. PERSONNEL SERVICES

Salaries	POSITION CLASS	EMPLOYEE NAME	ANNUAL SALARY	% OF TIME BUDGETED	BUDGET AMOUNT	BASIS FOR COMPUTATION OF BUDGET AMOUNT
237,210	Family Services Specialist X 5	Stacey Henderson-Gomes, Julie Duty, Crystal Parker, Casey LaRoche, & Julie Salomone	39,535 x 5 for 12 months	100%	197,675	Based on roles and responsibilities of position and City of Hampton salary structure
96,110	Family Services Specialist Supervisor X 1	Paula Powell Hanley	48,055 x 1 for 12 months	100%	48,055	Supervisor salary based on roles & responsibilities of position and City of Hampton salary structure
Salaries Sub-total					\$245,730	
	POSITION CLASS	EMPLOYEE NAME	HOURS/WEEK	\$/HOURS	BUDGET AMOUNT	BASIS FOR COMPUTATION OF BUDGET AMOUNT
Wages Sub-total						

JUSTIFICATION: Budget amount in personnel services reflects elimination of one Supervisor and one Family Services Specialist per recommendation in negotiation notification. Further reduction in budget would result in 52 elimination of an additional Family Services Specialist.

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PERSONNEL SERVICES

FRINGE BENEFITS	BASIS FOR COMPUTATION OF FRINGE BENEFITS	TOTAL
Employee's Retirement Contributions	18.44% based on salaries totaling \$245,730	45,313
FICA	7.65% based on salaries totaling \$245,730	18,798
Group Insurance	1.32% based on salaries totaling \$245,730	3,244
Medical/Hospital Insurance	13.55% based on salaries totaling \$245,730	33,296
Workmen's Compensation	2.8% based on salaries totaling \$245,730	6,880
Other	.	
Fringe Benefits Sub-total		107,531
TOTAL PERSONNEL SERVICES	245,730 + 107,531 =	353,261

JUSTIFICATION:

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 Maternal, Infant and Early Childhood Home Visiting Project
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 2. CONTRACTUAL AND OPERATING

CONTRACTOR		BUDGET AMOUNT
Contract Services (Specific Services)		
1)		
2)		
3)		
Travel		
1) Out of State Conference and Convention	CONFERENCE NAME	BUDGET AMOUNT
	LOCATION	
	ATTENDEES	
	NAME Not identified yet, but will send 4 attendees	
2) Local Travel	ESTIMATED MILEAGE	BUDGET AMOUNT
	3,840 mi/yr/staff x 6 employees = 23,040 mi	12,441
	REIMBURSEMENT RATE	
	Current City rate is \$.54/mi.	
3) Transportation Costs (project owned vehicles only)	FUEL COSTS	BUDGET AMOUNT
	MAINTENANCE COSTS	
	INSURANCE COSTS	
Utilities	ELECTRICITY	BUDGET AMOUNT
	GAS/OIL	
	WATER/SEWAGE	
	TELEPHONE ROUTINE	BUDGET AMOUNT
	TELEPHONE NEW INSTALL	
Project Site #1	Land line phone (\$26/mo. X 12mo x 6 phms)	\$1,872
	FSS Spvst Cell Phone (1) \$35/mo x 12 = \$420	\$420
Other Services (Specify)		
1) Training (PAT, ASQ & ASQ SE, HOME, + mandated MIECHV training, etc.) \$167/yr X 6 staff = \$1,000		1,000
2) I.T. Maintenance Service Fees (\$16.67/mo x 12 mo x 6 PCs)		1,400
TOTAL CONTRACTUAL AND OPERATING EXPENSES		\$17,133

JUSTIFICATION:

Maternal, Infant and Early Childhood Home Visiting Project Project Period: 10/01/2016 – 09/30/2017

SUPPLIES AND MATERIALS

ITEM	BUDGET AMOUNT
Office and Administrative Office Supplies (est. at \$210.75 / month X 12 months = \$2,529)	2,529
TOTAL SUPPLIES AND MATERIALS	
	\$2,529

JUSTIFICATION: Total amount of this revised budget reflects the elimination of two staff positions (one Supervisor, one Family Services Specialist) as recommended in negotiation notice. In addition, all personnel support for these positions has been eliminated, to include fringes, mileage, training, and phone. Further reduction in the budget would result in elimination of another staff position. Funding five Family Services Specialists will support the program’s ability to serve 110 families with this MIECHV funding.

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CONTINUOUS CHARGES

UNITS	NAME OF UNIT	COST PER UNIT	BUDGET AMOUNT
Insurance			
Rental Charges			
Other			
TOTAL CONTINUOUS CHARGES			N/A

JUSTIFICATION:

FIXED ASSETS

	PURCHASE PRICE	INSTALLATION COST	BUDGET AMOUNT
Fixed Equipment			
Other Equipment			
TOTAL FIXED ASSETS			N/A

JUSTIFICATION:

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IN-KIND CONTRIBUTIONS

Line Item	Total Annual Cost (Salary + benefits of 43.76%)	Total # of Employees/Resource Supports	Cost per Employee (Full-time)	# of MIECHV Grant Employees	In-Kind Contribution by Line Item
Departmental Support					
Director	167,933	58	2,895.40	8	23,163.21
Business Operations Mgr	111,605	58	1,924.23	8	15,393.82
Administrative Assistant	46,965	58	809.74	8	6,477.92
Direct Services Support					
Family Services Prgm Mgr	114,250	50	2,285.01	8	18,280.06
Family Services Prgm Mgr	81,440	50	1,628.80	8	13,030.41
Support Services Coordinator	46,759	50	935.19	8	7,481.50
Office Assistant	38,325	50	766.50	8	6,132.00
Office Specialist (Data)	39,340	50	786.80	8	6,294.39
Systems Coordinator	54,130	50	1,082.60	8	8,660.79
Building Lease (Utilities included)	140,004	58	2,413.86	8	19,310.90
Total In-Kind Support					\$ 124,224.99