

Milwaukee County Pathways to Responsible Fatherhood Project - All Partners, Year 4 Budget

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Line Item	Detail Description	12-Month Budget
Personnel	Description	
Jim Sullivan (AOR/CSE Director)	.12 FTE - Auth. Org. Rep. (AOR) provides executive leadership, direction, oversight of proj.	\$14,558
Project Director – Jetaunne Richardson	.52 FTE (year 1) & .50 FTE (year 2 & 3) - Point of Contact (POC) Responsible for day-to-day management including contract development & compliance.	\$40,869
Proj. Fiscal Dir. -A. Marcinowski	.2 FTE: Fiscal oversight of project. Compliance with grant fiscal requirements/reporting	\$16,433
Community Outreach Coordinator - John O'Shea	.23 FTE: Work with community partners/local judiciary to promote and increase project effectiveness and recruitment.	\$26,869
Paralegals/Case Mngrs's (K. Parris, R. Haslett, A. Williams)	2.5 FTE's: Staff/Outreach intake/assessment centers to provide Child Support services (ES)	\$134,325
Fiscal Coordinator - J. Ritzow	.2 FTE: Assist Project Fiscal Director with coordination of accounts payable and statistical data	\$11,351
Admin. Coord. (L. Kaufman)	.4 FTE: Assist Project Director with day-to-day activities and partner activities/payments	\$14,960
Total Personnel	Total Personnel	\$ 259,365
Fringe Benefits		
Fringe benefits for Project Staff	41.67% fringe benefit rate: payroll taxes (7.65%), health/dental insurance/pension (35.48%)	\$111,854
	Fringes Total	\$ 111,854
Travel		
Grantee Conferences (AOR, Proj Dir, Dir Research Planning)	Attend Conferences (4 staff) and Peer Meetings (4 staff) (3 days projected). Estimated cost per staff, \$350 air, \$800 hotel, \$100 per diem, \$100 ground transportation, \$1,350 per person.	\$10,800
Local Travel	600 miles @ .56/mile	\$336
	Travel Total	\$ 11,136
Supplies		
Computers	2 Laptops (One per Project Director/Paralegal/Case Manager to support CSE services outreach at partner sites)	\$2,000
Staff Supplies	Average annual cost (\$300 per FTE) for 5 FTE.	\$1,500
Printing	Program related forms and print materials	\$8,786
	Supplies Total	\$ 12,286
Other		
Phone	Includes land line phone costs (\$80 per month) and cell phone (\$60 per month) x 4 staff	\$6,720
Marketing	Ads in local publications(\$3,500), brochures, flyers, and promotional items (\$3,500)	\$7,000
Postage	\$.49 per unit for standard mailing of program materials and \$1.20-\$7.00 for large mailings	\$4,280
Curriculum Training:	Year 3 Kickoff, additional partner training and technical assistance	\$17,000
	Other Total	35,000
	CSS Direct Charges Totals	429,641

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Compel Milwaukee	<u>Delivers curricula to 570 low-income men: InsideOut Dads</u> to 180 individuals referred by DOC; P.A.P.A. to 20 expectant fathers & 180 men referred by DOC; Dr. Dad to 150 men referred by DOC and 40 expectant dads in partnership with local clinics/hospitals. <u>Delivers workshops to 240 low-income men: Boot Camp for New Dads</u> workshops for 120 men referred by DOC; and <u>Roads to Employment Success</u> workshops to 120 men referred by DOC. <u>Conducts a pilot re-entry project to be completed by 20 incarcerated men</u> which includes <u>Understanding Dad</u> , a curriculum for 15 co-parents to ease family reunification	
Personnel	1.0 FTE Exec. Dir (\$30,000); 1.0 FTE Fatherhood Dir (\$30,000); 1.0 PTE Data Entry Assistant (\$5,000)	\$65,000
Fringe Benefits	Computed at 20% of Personnel Salaries	\$13,000
Contractual	Professional & Technical Services (\$6,150), Facilitator Contracts (\$11,590) includes the following trainings { <u>I/O Dads</u> -\$2,520; <u>Dr. Dad</u> (\$1,120); <u>Understanding Dad</u> (\$280); <u>P.A.P.A.</u> (\$2,870); <u>Boot Camp</u> (\$840); <u>Roads</u> - (\$3360); <u>Re-entry program</u> (\$600);	\$17,740
Travel/Training	Fatherhood Conference (\$1,000).	\$1,000
Program Supplies	Office Supplies (\$1,070); Expenses (curricula, wkbks, supp. materials, facility rental, transp. for teens) for <u>InsideOut Dads</u> (\$720), <u>Understanding Dad</u> (\$0), <u>P.A.P.A.</u> (\$1920), <u>Boot Camp for New Dads</u> (\$1,260), <u>Dr. Dad</u> (\$1,650)	\$6,620
Other	Liability ins. (\$500), overhead (\$11,000), Equipment Repair (\$200)	\$11,700
	Compel Milwaukee Total	\$ 115,060
My Father's House Inc. (MFH)	MFH will serve as a central access point for project services, provide comprehensive assessment, case management, SCCMP and referral to and coordination of support services for 350 low-income fathers. MFH will deliver responsible parenting curricula to 200 individuals as follows: 1) <u>Fatherhood Development Curriculum</u> to 100 individuals recruited through outreach to CSE; 2) the <u>InsideOut Dads</u> curriculum to 80 individuals referred by DOC; 3) the <u>24/7 Dad AM</u> curriculum to 20 other low-income individuals including ones recruited through child welfare.	
Personnel	1.0 FTE President - A. Holmes (\$61,200), 3.0 FTE case managers (\$102,000), 1.0 FTE Program Director (\$48,000), 1.0 FTE Office Manager (\$28,000), .5 FTE Office Assistant (\$17,358)	\$256,558
Fringe Benefits	Payroll taxes, health insurance, dental insurance (16%)	\$41,142
Travel	2 staff to attend Fatherhood Grantee Conference (\$350 registration, \$500 air, \$450 hotel, \$120 per diem, \$80 transport/parking - per staff), 1 conference total cost \$3,000; mileage reimbursement for 4 FTE: 8,000 miles @ .56/mile for a total of \$4,480	\$7,480
Training	3 staff @ \$1,000	\$3,000
Supplies	Program Supplies \$2,000, Food/Bus Tickets \$1,500, copier lease \$1,800, printing \$1,500, Office Supplies 6 FTEs \$1,820	\$8,620
Administrative	Includes landline and cell phone (\$3,600), postage (\$700), Occupancy/Utilities (\$42,000), Liability Insurance (\$2,400), Educators fees (50hrs at \$30 pr hour) \$1,500, Accounting Services 120 hrs @ \$75 per hour (accounting, billings, payroll, budgets, online service) \$9,000, Audit/990 services \$2,000	\$61,200
	My Father's House Total	\$ 378,000

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Next Door Foundation	Next Door will deliver Responsible Parenting curricula to 275 low-income individuals & couples as follows: 1) <i>Fatherhood Dev. Curriculum</i> (120 individuals), 2) <i>24/7 Dad AM</i> (12 individuals), 3) <i>Man to Man Group</i> (56 individuals), 4) <i>Lunch and Learn</i> (75 individuals), 5) <i>Conscious Relationships</i> (6 couples).	
Personnel (plus Benefits @ 25%)	.60 FTE Fatherhood Coord. A. Pettis(\$22,139), 1.0 FTE Fatherhood Spclst D. Crawford (\$33,492), .75 FTE Prog. Assist. D. Bush (\$21,008)	\$76,639
Fringe Benefits	Fringe Benefits	\$16,094
Local Travel	1,000 miles x .50 cents per mile	\$150
Supplies	program supplies (\$425), print/copy (\$400), partic. incentives (e.g., gift cards) (\$1,500); food (\$3,300), postage (\$300), marketing/recruitment (\$1,000), training (\$1,000)	\$7,925
Facilities/Building Occupancy	Rent (\$2,612), utilities (\$559), janitorial (\$456), liability insurance (\$415), phone (\$1,255), reception (\$295)	\$5,592
Administrative Fees	5.0% of direct costs	\$5,600
	Next Door Foundation Total	\$ 112,000
UMOS		
Personnel	.90 FTE Case Management Coordinator (\$32,135) & .15 FTE Employment Services Manager (\$9,210)	\$41,345
Fringe benefits for Project Staff	Payroll taxes, health insurance, dental insurance and pension, 38%	\$16,538
Program Support Items	Program supplies at \$34.08/participant for 110 participants: Work-related supports such as clothing, equipment, shoes, incentives, etc.	\$3,749
Participant Transportation	Weekly bus passes at \$17.50 to 2 participants per week on average for each 48 weeks and 2 for 15 weeks	\$2,205
Workshop refreshments for program participants	75 participants at \$6.00 each	\$450
Common Office Supplies and Direct IT	Staff are identified under personnel as working on this project. Projected office supplies cost \$191 per FTE per month for 12 months. These supplies include paper, paper clips, pens, pencils, rulers, note pads, staplers, three hole punch, note cards, computer toner, tape, desk top file bins, storage containers, waste paper baskets, binder clips, copier costs.	\$2,407
Local Travel	Mileage at \$.56/mile for program recruitment and service delivery (1,312 miles estimated)	\$735
Family Mediation Certificate	staff certificate training at UWM	\$1,000
Occupancy	Occupancy costs include facilities costs (building, maintenance, utilities, etc.) at \$686 per FTE per month for 12 months	\$8,644
Host Services	Includes shared reception services at \$271/person per month for 12 months	\$3,415
Indirect IT	IT department costs include Internet, email, computer, software and maintenance based on FTEs of that cost objective at \$109/month for 12 months.	\$1,373
Indirect/Administrative	Approved federal administrative rate of 10.1%	\$8,267
	United Migrant Opportunity Services total	\$ 90,128

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Community Advocates, Inc. (CA)	Provid Responsible Parenting Curricula to 150 participants, referred through the Nevermore program. CA will also serve as Community Resource Coordinator for the Project.	
Personnel (incl. Fringe Benefits @ 25% of salaries)	1.0 FTE Community Resource Coordinator (\$39,000), who will perform the role project-wide and provide staffing CFSS Community Resource Room; .5 FTE case manager (\$18,000)	
Travel	Local travel @ .56/mile x 4,464 miles for project staff	\$71,250
Supplies	Breakfast and/or lunch and meeting supplies for Parenting Education summits at \$150 per session, twice monthly for 12 months (\$3,600). Office/program supplies, bus tickets, telephone, IT/network services, other professional and temporary non-professional fees, postage, printing, equipment lease and amintenance, janatorial supplies and for 1.5 FTE (\$6,620)	\$2,500
Other	Parenting Education summits for 150 participants referred through the Nevermore program at \$350 per session, twice monthly for 12 months. Occupancy expenses including space, utilities, furniture, equipment, parking, general liability insurance, security, fire protection, general maintenance for 1.5 FTE at \$500 per month for 12 months.	\$10,220
Indirect Costs	Per 29% approved federal (HUD) indirect cost rate	\$19,500
	Community Advocates Total	\$16,530
		\$ 120,000
YWCA of Greater Milwaukee	Central access point for MPRF, provide assessment, case mgmt, SCCMP for 250 low-income fathers (HM,RP,ES). YWCA will place 85 participants in jobs, at least half (43) will be retained in employment for 90 days. (ES)	
Personnel	2 FTE case managers (\$72,000) and fringe at 29% of salaries	\$ 92,880
IT, phone and Supplies	Office supplies/postage (\$600), IT (computer, network and help desk support (\$1,800)	\$ 2,400
Travel	Employee travel (local) 1,430 miles @ .56/mile	\$ 800
Other	Occupancy (off. space, \$22,000), partic. supp.srvcs (transp./other direct employ. srvcs assist., \$200)	\$ 22,200
Indirect Costs	@ 10% of direct costs	\$ 11,720
	YWCA Total	\$ 130,000
AMTC and Associates	Performance Measurement and Program Fidelity Contractor. Contracted Healthy Marriage Education. Fixed price includes all overhead and materials.	
Performance Measurement and Fidelity System Specification	Based on consultation with Jim Sullivan and Jetaunne Richardson, Principal Investigator Angela Turner, Ann Miller and Julie Landes will specify the performance measurement & program fidelity systems and oversee implementation. Estimated 120 hours.	\$ 18,000
System and Tools to Monitor Program Activities and Staff	CFSS staff Monique Driver, Deborah Heffner and Sara Woods will modify and develop performance measurement tools to assist Milwaukee County to monitor program activities and internal and external facilitators and case managers, increase effectiveness in job and career advancement and fatherhood curriculum activities, improve recruitment, selection, training and retention of quality staff and address non-compliance issues of partners. Estimated 240 hours.	\$ 29,000

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Performance Measurement and Curriculum Training Program+A1	Deborah Heffner, Lauren Bridgeman, and Sara Woods will meet with Milwaukee County staff and subsequently plan annual curriculum, performance measurement, including Online Participant Tracking (OPTS) training. They will create all materials and tools for training and provide follow-up one-on-one assistance and support. Estimated 150 hours.	\$ 10,000
Curriculum Fidelity and Program Sustainability	CFSS will coordinate refresher curriculum trainings and one-on-one follow-up services. Joe Jones, Maurice Moore, James Worthy and Page Hinerman of the Center for Urban Families will consult with Milwaukee County staff and partners to identify curriculum delivery and program sustainability needs and provide technical assistance to strengthen and curriculum delivery and the Economic Stability components that will lead to program success and future sustainability. Estimated 160 hours.	\$ 16,000
Two Island Solutions - OPTS	Computer programming consultant Two Island System (TIS) will develop and maintain the Online Participant Tracking System (OPTS) in response to needs of the project.	\$ 16,750
Travel - Training and Consultants	Five site visits to the Milwaukee County program throughout the year for technical assistance by CFUF or Maurice Moore. One trip by CFSS staff to the OFA Annual Grantee Conference and 1 trip to relevant Fatherhood conference/training. Each trip is estimated at 2 days: \$400 airfare, \$400 hotel, \$150 per diem, \$100 car.	\$ 7,350
Data Quality Assurance	Monique Driver, Data Compliance Specialist and Deb Heffner to perform weekly data audits, produce educ., manager/ funder output & outcome reports. As needed: update curricula, lessons and sub-activity lists. Add program fidelity tools to OPTS as needed. Review OPTS regularly to identify and troubleshoot and/or report bugs. Communicate regularly with staff to respond, address, report and follow up on bugs from system enhancements. Estimated 300 hours.	\$ 25,000
Qualitative Performance Measurement Systems	In consultation with Milwaukee County and partner staff and the CFSS team, researcher David Pate, Ph.D, will conduct focus groups and one on one interviews to measure program participants' successes in achieving economic stability with emphasis on identifying areas to improve employment focus. Estimated 120 hours.	\$ 18,000
Logic Model Outcome Measurement and Implementation of ACF Measures	Sara Woods and Ryan Adomavich will lead CFSS Evaluation Systems Analysts II and III to develop and process surveys for 2013-14 performance measurement plan. Along with Milwaukee County, Dr. Pate will present results at OFA conference as requested by OFA. Estimated 150 hours.	\$ 15,000
AMTC & Associates Total		\$ 155,100
Center for Self-Sufficiency (CFSS)	Performance Measurement and Program Fidelity Contractor. Contracted Healthy Marriage Education. Fixed price includes all overhead and materials.	
Coordination of Milwaukee Reentry Employment Strategies Team	Provide staff Becky Redmond Walker, Jaclyn Schissel and Lindsey Kapper to the Milwaukee Reentry Network efforts with DOC, DWD and proposal partners to ensure eligible offenders are provided appropriate mix of project services and that services are not duplicated against other programs, such as DOL Enhanced Transitional Jobs and the CFSS Healthy Marriage Project. Plan an annual Resource Fair and smaller tours to ensure project partners provide appropriate support services and community resources. Estimated 500 hours.	\$27,000

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Employment Placement - Business Services Representative	Provide the services of a Business Services Representative, Jerry Miksch, who will place up to 26 individuals into employment. CFSS will be reimbursed at the rate of \$1,000 per documented job placement. Any placement number over 26 will be provided as an in-kind leveraged resource.	\$26,000
Healthy Marriage Education	CFSS certified educators Robert Brown, Barbara White and Lehavre Buck to provide <i>Walking the Line</i> curriculum to 300 fathers. Estimated 500 hours.	\$50,000
	CFSS Total	\$103,000
Centro Legal		
Personnel	.5 FTE (\$29,500) - Lead Attorney will present classes, conduct follow-up contacts, and be available for legal information and referral for all program partners, .05 FTE (\$2,400) Project Director/Supporting Attorneys responsible for project coordination and reporting and additional service delivery, (\$2,255) admin staff allocated based on attorney time to program	\$ 34,155
Fringe Benefits	payroll taxes 7.65%, health insurance, state unemployment, workers comp	\$ 8,000
Operating	Rent (\$2,955), Equipment (\$775), Phone (\$600), Postage (\$750) Audit (\$1,728), training/insurance/dues & fees/IT/etc (\$5,000)	\$ 11,808
	Centro Legal Total	\$ 53,963
Alma		
Founder/Executive Director/National trainer	Review current domestic violence protocols, develop training materials, facilitate training and orientations focused on screening, referrals and other needs as they may arise	\$ 2,735
Wisdom Walk Facilitator/National Trainer	Co-facilitate project training and orientations	\$ 1,400
Fringe benefits for Project Staff	Payroll taxes and health insurance 21%	\$ 865
	Alma Total	\$ 5,000
Wisconsin Community Services	Screen and assess up to 150 fathers' license recovery needs; enroll 25 of these at \$1,000 each	\$25,000
Northcott Neighborhood House	Pre-apprenticeship program or employment placement of 25 individuals @ \$1,600 each	\$ 40,000
Wisconsin Regional Training Partnership (WRTP)	Provide pre-apprenticeship education/training and placement of 50 individuals in manu - facturing & trade jobs with a pay range of \$8-\$15 per hour at \$1,000 per placement (ES)	\$ 50,000
	Total Contractual	\$ 1,377,251
	TOTAL PROJECT COST	\$ 1,806,892