

Milwaukee Department of Child Support Services New Pathways for Fathers and Families Budget Detail with Narrative Description

Exhibit B						
Budget details the resources required to deliver Integrated Responsible Fatherhood Program (IRFP) for 4,062 fathers over 5 years						
All personnel positions are 12-month unless otherwise noted						
Line Item	Description	Year 1	Year 2	Year 3	Year 4	Year 5
PERSONNEL	See Key Staff Table (p. XX), Resumes and Job Descriptions (p. XX) for open positions for additional detail. Most staff for this project are assigned to the current PRI grant ending 9/30/2015 and will transition to the new project 10/1/2015.					
Auth Org. Rep Jim Sullivan	.12 FTE x \$119,533 - Auth. Org. Rep. (AOR) provides executive leadership, direction, oversight of project.	14,344	14,344	14,344	14,344	14,344
Project Director - Jetaunne Richardson	.52 FTE x \$77,437: Point of Contact. Responsible for day-to-day management including contract development/compliance	40,267	40,267	40,267	40,267	40,267
Alt Disp Res Prog. Coord: K. Murphy	.25 FTE x \$81,012 - Alternative dispute resolution for case participants and recruitment when applicable.	20,253	20,253	20,253	20,253	20,253
Proj. Fiscal Dir. - Agnes Marciniowski	.2 FTE x \$81,095: Fiscal oversight of project. Compliance with grant fiscal requirements/reporting.	16,219	16,219	16,219	16,219	16,219
Admin. Assistant - Lynn Kaufmann	.4 FTE x \$40,565: Assist Project Director with day-to-day activities and partner activities/payments.	16,226	16,226	16,226	16,226	16,226
Outreach Coord - Keith Parris	.8 FTE x \$52,938: Conduct Child Support 101; case review and recruitment when applicable.	42,350	42,350	42,350	42,350	42,350
Child Sup/Case Rev Coord L. Malzewski	.8 FTE x \$52,938: Child Support case review and modification. Recruitment when applicable.	42,350	42,350	42,350	42,350	42,350
Child Sup. Paralegal - April Williams	.9 FTE x \$52,937: Child Support case review modification. Recruitment when applicable.	47,643	47,643	47,643	47,643	47,643
Fiscal Coordinator - J. Ritzow	.2 FTE x \$51,120: Assist Project Fiscal Dir with coordination of accounts payable & statistical data for partners.	10,242	10,242	10,242	10,242	10,242
Personnel Total		249,894	249,894	249,894	249,894	249,894
FRINGE BENEFITS						
Fringe benefits	45.47% of salaries	113,627	113,627	113,627	113,627	113,627
Fringe Benefits Total		113,627	113,627	113,627	113,627	113,627
TRAVEL						
Entrance Conf-Yr. 1 (5 staff)	(3 days projected). Cost per staff, \$350 air, \$800 hotel, \$300 per diem \$100 ground transportation, \$1,550 per person.	7,750				
Biennial Meetings - Yrs 2 & 4 (3 staff)	(3 days projected). Cost per staff, \$350 air, \$800 hotel, \$300 per diem \$100 ground transportation, \$1,550/person.		4,650		4,650	

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Regional Meetings - Yrs 3 & 5 (3 staff)	(3 days projected). Cost per staff, \$350 air, \$800 hotel, \$300 per diem \$100 ground transportation, \$1,550 per person.			7,750		7,750
Conference Travel (for Proj Director)	NPCL Annual Fatherhood Conf. Reg: \$225 Hotel: 3 nights x \$200 = \$600; Air: \$350 Per Diem: \$75 x 3 days = \$225.		1,400		1,400	
	Travel Total	7,750	6,050	7,750	6,050	7,750
SUPPLIES						
Computers	5 /tablets x \$250 for use by PMA for pre-post survey; Years 2-5 are replacements in case FIP tablets malfunction	1,250	1,250	1,250	1,250	1,250
Staff supplies	Average annual cost (\$300 per FTE) for 5 FTE	1,500	1,500	1,500	1,500	1,500
Printing	Program related forms and printed materials: \$733 x 12 mos	8,779	8,779	8,779	8,779	8,779
	Supplies Total	11,529	11,529	11,529	11,529	11,529
OTHER						
Phone	land line phone and cell phone for 5 FTE x \$400	2,000	2,000	2,000	2,000	2,000
Marketing	Ads in local publications, brochures flyers, and promotional items. Radio advertising and Bus wraps/ ads.	5,000	15,100	12,000	15,100	12,000
Postage	12 mos x \$ 83.33 for prog mailings, partner contracts, etc.	1,000	1,000	1,000	1,000	1,000
Local travel	350 Miles @ \$0.575	200	200	200	200	200
Training	Fath. Dev by author, J. Johnson, Ph.D: fee & travel, 3 days	8,500				
Training	Within My Reach, by author, M. Perason: fee & travel 2 days	3,500				
Training	Walking the Line, by author, M. Perason: fee/travel 2 days	3,500				
Training	Case Management (Trainer fee & travel costs, 2 days)	4,362				
Training	Additional partner training and technical assistance per identified need, procured by RFP, not to exceed \$1,000 per training day plus materials, travel expenses.		\$ 3,462	\$ 4,862	\$ 3,462	\$ 4,862
	Other Total	28,062	21,762	20,062	21,762	20,062
CONTRACTUAL						
Perf. Measurement Analyst (New) 40 hrs/wk.	FT employee contracted by CSS from staffing company located onsite FT at CSS. Oversees MNPPF prog implem. systs. Ensures Ed/CMs are trained & coached concerning prog fidelity & effectiveness. Requests, disseminates, processes pre/post surveys.	37,000	45,000	45,000	45,000	45,000

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FULL IMPLEMENTATION PARTNERS (FIP): Each FIP will deliver an Integrated Responsible Fatherhood Program (IRFP) using an integrated cohort program model that covers and integrates each of the Responsible Fatherhood (RF) activity areas: 1) RP, 2) ES, and 3) HM. The FIP will also provide individualized case management, to include coaching the participant on strategies to achieve his goals as outlined in his Integrated Services Plan. During the Planning Period, FIP activities will include: develop internal policies and procedures for FIP project implementation, develop handbooks for participants; hire and train staff on agency orientation/policies/procedures; finalize program content and schedules; organize logistics; conduct outreach, recruitment; visit referral and implementations sites to develop protocols, processes, and linkages with partners; recruit additional sites/sources that work with young fathers; attend all-partner trainings; confirm curriculum outline with author's approval, particularly any adaptations; undergo curriculum training; rehearse/practice integrated program; have staff trained on program performance assessment and impact evaluation; purchase tablets and have staff undergo training on administration of pre-post tests and use of nForm.						
Cntr for Self-Suff.	CFSS will deliver an IRFP to 532 low-income fathers over 5 yrs; 32 in Year 1, and 125 for each of Years 2-5					
Project Coordinator	(1 FTE x \$86,000) Provide oversight of the project to ensure fidelity to the model & that objectives and outcomes are met	8,600	8,600	8,600	8,600	8,600
Educator/Case Manager (Ed/CM)	(.25 FTE x \$44,000, 6 mos Year 1; .45, 12 mos, Yr 2). Case management, coaching & RF curric	5,500	9,900	9,900	9,900	9,900
Educator/Case Manager (Ed/CM)	(.25 FTE x \$47,000, 6 mos Yr 1; .25, 12 mos, Yr 2). Case management, coaching & RF curricula	5,875	11,750	11,750	11,750	11,750
Bus. Service Rep	(0.25 FTE x \$45,000, 6 mos Year 1; 12 mos, Year 2). Provide employment services	5,625	11,250	11,250	11,250	11,250
Fringe Benefits	35% of salaries	8,960	14,525	14,525	14,525	14,525
Tablets	40 Lenovo Tab 2 A10 10 inch 16GB Tablets @ \$199.99, \$7,999.60 for pre-posttests	8,000				
Curriculum Materials	Within My Reach workbooks for 550 participants @ \$9 each, \$6,300 + 10% shipping	5,445				
Program Supplies	Program Supplies for HR, RP curric & employment assessments. 530 participants @ \$25	13,250				
Transportation	1 month bus pass for 177 participants @ \$64	11,328				
Incentives	Completion incentives consistent with fed. cost principles. \$25 for 240 participants	6,000				
Training	Employment (Construction) Trng: 14 participants @ \$2,350		32,900	32,900	32,900	32,900
Mark Adashun	Accounting Services for contract, 10 hours x 6 months x \$75 hr, \$4500	4,500				
Affirm Marketing	Develop of Fatherhood Prog Recruitment Flyer, 15 hrs @ \$100 per hour	1,500				

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Line Item	Description	Year 1	Year 2	Year 3	Year 4	Year 5
Occupancy	Facility space: cubicle for 1.10 FTE, \$350 x 6 months, \$2310. Includes utilities, phone, copier	2,310				
Audit	Allocation of agency audit (1.10 FTE x \$9,955)	378				
IT Services	Swiek Technologies. 1.10 FTE x \$117) x 6 mos	772				
Local travel	Yr 1: 151 mi x .50 x 6 mos; Yr 2: 194 mi x .50 x 12 mos	453	1,164	1,164	1,164	1,164
Indirect Costs	Yr 1: 13.0% of Direct; Yr 2: 11.001%. CFSS has 42% FICR	11,504	9,911	9,911	9,911	9,911
	Center for Self-Sufficiency:	100,000	100,000	100,000	100,000	100,000
Com. Advocates	Com. Advocates will deliver an IRFP to 532 fathers over 5 yrs; 32 in Yr 1, 125 for each of Yrs 2-5.					
Ed/CM	1.0 FTE x \$45,000, 6 mos Year 1; .45, 12 mos, Yr 2. Case management, coaching & RF curricula	45,000	45,000	45,000	45,000	45,000
Ed/CM	.5 FTE x \$36,000, Duties same as above	18,000	18,000	18,000	18,000	18,000
Fringe Benefits	21% of salaries	13,230	13,230	13,230	13,230	13,230
Off/Prog supplies	1.5 FTE x 12 months @ \$133.33/month.	2,400	2,400	2,400	2,400	2,400
Summit supplies	Food & meeting supplies for Parent Education summits: \$150 x 2 sessions x 6 mos	1,800	1,800	1,800	1,800	1,800
Tablets	Four Samsung tablets at \$250 for pre/post testing	1,000				
Group Facilitation	2 parent ed. summit sessions x 6 mos x 4 facilitators x \$150	7,200	7,200	7,200	7,200	7,200
Local travel	6 mos x \$200 x .575/mile	690	690	690	690	690
Occupancy	Facility costs x 1.5 FTE @ \$667/mo. x 12 mos.	12,000	12,000	12,000	12,000	12,000
Telephone/IT	Landline/cell phone, internet. 1.5 FTE x \$120/mo.	2,160	2,160	2,160	2,160	2,160
Equip Lease/Maint	Server, copier/scanner/fax @ \$150 x 12 mos	1,800	1,800	1,800	1,800	1,800
Printing & Postage	Prog materials/participant mailings \$83 x 12 mos.	1,060	1,000	1,000	1,000	1,000
Incentives	63 (Yr 1) 25 (Yr. 2) fathers x \$30 for achieving milestones. Incentives used will be consistent with fed. cost principles	1,900	2,900	2,900	2,900	2,900
Employment Supports	Transportation fees, work uniforms, gas cards, bus tickets, tools/equipment, etc.	3,320	3,320	3,320	3,320	3,320
Indirect Costs	21.4% of wages. CA has FICRA with a rate of 25.0%	13,500	13,500	13,500	13,500	13,500
	Community Advocates Total:	125,000	125,000	125,000	125,000	125,000
Compel Milwaukee	Compel will deliver an IRFP to 532 fathers over 5 yrs; 32 in Year 1; 125 for each of Years 2-5.					
Project Coordinator	0.5 FTE x \$50,000. Oversee Compel proj role	25,000	25,000	25,000	25,000	25,000
Fatherhood Coord	0.5 FTE x \$50,000. Manage proj; deliver services	25,000	25,000	25,000	25,000	25,000
Admin Assistant	0.25 FTE x \$27,000 Admin support for project	6,750	6,750	6,750	6,750	6,750
Fringe Benefits	15.7% of salaries	8,901	8,901	8,901	8,901	8,901

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Line Item	Description	Year 1	Year 2	Year 3	Year 4	Year 5
Conference Travel (1 staff)	NPCL Annual Fatherhood Conference. Hotel: 3 nights @ \$175/night = \$525; Air: \$400 Meals: \$60 x 3 days = \$180; Ground transport: \$50.	1,155				
Office Supplies	1.3 FTE x 12 mos x \$50/mo	780	780	780	780	780
Tablets	15 iPads @ \$247	3,705				
Curriculum materials	125 workbooks @ \$8 for <i>Inside Out Dad</i>	1,000	1,000	1,000	1,000	1,000
Curriculum	125 workbooks @ \$10 and \$300 (Yr 1) for instructor manual for <i>Walking the Line</i>	1,550	1,250	1,250	1,250	1,250
Accountant/TBA	Bookkeeping services (12 mos. @ \$860)	10,320	10,320	10,320	10,320	10,320
Case Manager	(24 wks, Yr 1, 48 wks, Yr 2) x 20 hrs x \$20. Case manag. & coaching	9,600	19,200	19,200	19,200	19,200
Educators	Compel has 8 contracted educators experienced in delivering RF curricula who only charge Compel for instruction time, not for prep. Yr 1: 4 Cohorts x 46 hours x \$35 = \$6,440. <i>Walking the Line</i> training: 4 educators x 16 hrs x \$35 = \$2,240. Case management training: 7 educators x 16 hrs x \$35 = \$3,920. Both trainings will be funded by CSS. The preceding costs are to pay the facilitators for their attendance. Yr. 2: 5 Cohorts x 46 hours x \$35 = \$8,050	12,600	8,050	8,050	8,050	8,050
Insurance	Liability Insurance	500	500	500	500	500
Postage	Program mailings. \$12.50/month x 12 months	150	150	150	150	150
Printing	Curriculum, market, training, etc. materials \$112/mo x 12 mos; Yr 2: \$121/mo	1,339	1,449	1,449	1,449	1,449
Bus Passes	Participant travel to/from program \$50 x 12 mos	300	300	300	300	300
Background Chks	Annually for 8 contracted educators x \$18.75	150	150	150	150	150
Rent & Utilities	Allocation for facility costs @ \$1,200 x 12 mos	14,400	14,400	14,400	14,400	14,400
IT	Phone, Fax, internet, website maint: 12 mo x \$150	1,800	1,800	1,800	1,800	1,800
	COMPEL Total:	125,000	125,000	125,000	125,000	125,000
MFI	MFI will deliver an IRFP to 340 fathers over 5 years; 20 in Year 1; 80 for each of Years 2-5.					
Proj Coord/Ed/CM	(.5 FTE x \$47,022, 6 mos Year 1; 12 mos, Year 2). Oversee MFI proj role: Provide case manag., coaching; RF curricula	23,511	23,511	23,511	23,511	23,511
Ed/CM	(.5 FTE x \$47,022, 12 mos, Yrs 2-5). Provide case management, coaching and RF curricula	-	23,511	23,511	23,511	23,511
Fringe Benefits	45% of salaries	10,580	21,160	21,160	21,160	21,160

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Tablets	For pre-post tests. 20 @ \$250 = \$5,000	5,000	-	-	-	-
Curriculum Materials	<i>Walking the Line/Within My Reach</i> manuals for 5-year grant @ \$10 each x 340 students = \$3,400 + 1 instructor kit \$300	3,700	-	-	-	-
Curriculum Materials	<i>Nurturing Fathers Program</i> manuals for the 5-year grant period @ \$650 each: 17 x 20 students/cohort = \$11,050	11,050	-	-	-	-
Ed/CM (Contract -Yr 1 only)	0.5 FTE @ \$41,808/12 x 7 mos: planning period activities plus program delivery post-planning period.	12,194	-	-	-	-
Training	<i>Nurturing Fathers Program</i> training (fee & travel costs)	2,147	-	-	-	-
Indirect Costs	10% of Direct Costs	6,818	6,818	6,818	6,818	6,818
Milwaukee Fatherhood Initiative Total:		75,000	75,000	75,000	75,000	75,000
My Father's House Inc. (MFHI)	MFHI will deliver an IRFP to 1,403 low-income fathers over 5 yrs: 83 in Year 1 (post-planning period) and an average of 330 for each of Years 2-5. MFHI will also serve as the site for the Impact Local Evaluation.					
Project Coordinator	1 FTE x \$60,000. Oversee MFHI project role	60,000	60,000	60,000	60,000	60,000
Program Supervisor	1 FTE x \$50,000. Oversee day-to day operations	50,000	50,000	50,000	50,000	50,000
Office Manager	0.8 FTE x \$33,280. Admin support for project	26,624	26,624	26,624	26,624	26,624
Lead Ed/CM	1 FTE x \$35,360; Supervise Ed/CMs. Provide RF currie; case man/coaching	35,360	35,360	35,360	35,360	35,360
Ed/CM	1 FTE x \$33,280; same as above minus superv.	33,280	33,280	33,280	33,280	33,280
Ed/CM	1 FTE x \$34,320; duties same as above	34,320	34,320	34,320	34,320	34,320
Ed/CM	0.5 FTE x \$33,280; duties same as above	16,640	16,640	16,640	16,640	16,640
Fringe Benefits	9.1% of salaries	23,423	23,423	23,423	23,423	23,423
Local Travel (Mileage)	Yr 1: 6 staff x 105 miles/mos 12 mos. @ .57/mi (IRS rate) = \$4,309; Yr 2: 150 mi/mo. x .565/mi.	4,309	6,480	6,480	6,480	6,480
Conference Travel (3 staff)	NPCL Fatherhood Conf: <u>Hotel</u> : 3 x 3 nights x \$190=\$1710; <u>Air</u> : 3 x \$400 = \$1200; <u>Meals</u> : 3 x \$60 x 3 days = \$540; <u>Ground transportation</u> : 3 x \$50 = \$150.	3,600	3,600	3,600	3,600	3,600
Conference Travel (2 staff)	Natl Ass. for Rel & Marriage Ed. <u>Hotel</u> : 2 x 3 nights x \$190=\$1140; <u>Air</u> : 2 x \$400=\$800; <u>Meals</u> : 2 x \$60 x 3 days=\$360; <u>Ground Transportation</u> : 2 x \$50 = \$100	2,400	2,400	2,400	2,400	2,400
Office Supplies	6.3 FTE x \$75/mo./FTE x 12 months = \$5,670	5,670	5,670	5,670	5,670	5,670
Virus Protection	Subscription for 16 desktop/laptop computers (staff and onsite comp lab)	2,250	2,250	2,250	2,250	2,250
Maint. Supplies	Maint. and cleaning supplies for facility and grounds \$285.83 x 12 mos	3,430	3,430	3,430	3,430	3,430

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Line Item	Description	Year 1	Year 2	Year 3	Year 4	Year 5
Tablets	6 tablets @ \$250 for participant pre-posttests	1,500				
Accounting	The Perlson Group 12 months x \$583.33	7,000	7,000	7,000	7,000	7,000
Copier/Fax Machine	Lease @ 12 mos. x \$225.17 = \$2,702	2,702	2,702	2,702	2,702	2,702
Rent	Facility rental @ 12 months x \$3,667	44,000	44,000	44,000	44,000	44,000
Snow Removal	For agency parking lot, 8 times/yr. x \$100	800	800	800	800	800
Audit	Annual agency fiscal audit	8,000	8,000	8,000	8,000	8,000
Insurance	Liability insurance premium	1,800	1,800	1,800	1,800	1,800
Printing	Program materials, 12 mos x \$300; Yr. 2: 12 mos x \$250	3,600	3,000	3,000	3,000	3,000
Postage	Prog-related, \$86.83/mo (Yr 2: \$80.92) x 12 mos	1,042	971	971	971	971
Telephone	Phone/internet: staff & lab computers, 12 mos x \$500	6,000	6,000	6,000	6,000	6,000
IT services	12 months x \$187.50	2,250	2,250	2,250	2,250	2,250
My Father's House Total:		380,000	380,000	380,000	380,000	380,000
Next Door Found.	NDF will deliver an IRFP to 425 low-income fathers over 5 yrs; 25 in Year 1; 100 for each of Years 2-5					
Fatherhood Coordinator	(0.75 FTE) Oversee NDF's project functions. Provide case management, coaching and RF curricula	30,606	31,677	31,677	31,677	31,677
Ed/CM	(0.5 FTE) Provide case management, coaching; RF curricula	17,927	18,554	18,554	18,554	18,554
Data Analyst	Coordinates NDF role in perf. assessment & impact eval	8,306	12,891	12,891	12,891	12,891
Fringe Benefits	25% of salaries	14,210	15,781	15,781	15,781	15,781
Tablets & Cases	For pre- and posttests: 20 (Year 1) 3 (Years 2-5) @ \$450	9,000	1,350	1,350	1,350	1,350
Office supplies	\$150/mo., Year 1: \$100/mo x 12 mo, Year 2 x 12 months	1,800	1,200	1,200	1,200	1,200
Occupancy Costs	Rent, utilities, janitorial costs based on square ft. uses by proj staff. \$520/mo. (Yr. 1)/\$540/mo. (Yrs. 2-5) x 12 mos	6,240	6,480	6,480	6,480	6,480
Insurance	Program insurance based on square footage occupied by proj staff. \$65/mo. (Yr. 1), \$68/mo. (Yrs. 2-5) x 12 mos	780	816	816	816	816
Telephone/Internet	Phone/internet: \$75/mo. (Yr. 1), \$80/mo. (Yrs 2-5) x 12 mos	900	960	960	960	960
Postage	Costs for program mailings. \$25/mo. x 12 mos.	300	300	300	300	300
Printing/Copying	Prog materials & copying \$70/mo. (Yr. 1), \$85/mo. (Yrs 2-5) x 12 mos	840	900	900	900	900
Indirect Costs	10% of Direct Costs	9,091	9,091	9,091	9,091	9,091
Next Door Foundation Total:		100,000	100,000	100,000	100,000	100,000
UMOS, Inc.	UMOS will deliver an IRFP to 298 fathers over 5 yrs; 18 in Year 1; 70 for each of Years 2-5.					
Project Supervisor	(.14 FTE) Oversee UMOS' project functions.	7,480	7,480	7,480	7,480	7,480
Ed/CM	(.9 FTE) Provide case management, coaching, RF curricula	32,454	32,454	32,454	32,454	32,454
Fringe Benefits	40% of salaries	15,974	15,974	15,974	15,974	15,974

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Line Item	Description	Year 1	Year 2	Year 3	Year 4	Year 5
Conference	National Families and Fathers Conf. Feb.16-19, 2016: registration: \$365; meals: \$71 x 4 days = \$284; 2 x \$24 = \$48; pkge flight & room = \$1,880	2,577	-	-	-	-
Participant Support	\$25.38 x 18 participants work related supports e.g., clothing, shoes, incentives (Yr. 1); \$31.63 x 70 participants (Yrs 2-5)	457	2,214	2,214	2,214	2,214
Laptop & case	For Case Manager/Educator	650				
Curriculum Materials	Participant Workbooks: \$9 x 70 participants x 2 curricula (Fatherhood Development and Within My Reach)	1,260	1,260	1,260	1,260	1,260
Bus Passes	Weekly bus passes @17.50 for 1 participant x week x 12 weeks (Yr. 1); 2 participants x 48 weeks (Yrs. 2-5)	210	1,680	1,680	1,680	1,680
Occupancy	\$630 per FTE./mo: 1.04 FTE x 12 mos (building, maintenance., utilities)	7,862	7,862	7,862	7,862	7,862
Host Services	\$260 per FTE./mo: 1.04 FTE x 12 mos (includes shared reception services)	3,245	3,245	3,245	3,245	3,245
IT	\$90/FTE/mo. x 1.04 FTE x 12 mos (internet, email, maint)	1,123	1,123	1,123	1,123	1,123
Common Office	\$250/FTE/mo. x 1.04 FTE x 12 mos (office supplies)	3,120	3,120	3,120	3,120	3,120
In-state travel	\$.575/mile x 1502 miles	864	864	864	864	864
Indirect	10% of Direct Costs	7,724	7,724	7,724	7,724	7,724
	UMOS Total:	85,000	85,000	85,000	85,000	85,000
OTHER PARTNERS						
Alma Center	Domestic Violence and Trauma Services Partner. DV services for participants will be provided through leveraged sources.					
DV Consultation	Quarterly Domestic Violence/Trauma-Informed staff training	10,000	10,000	10,000	10,000	10,000
	Alma Center Total:	10,000	10,000	10,000	10,000	10,000
Centro Legal (CL)	CL will provide legal support services to individual participants and Family Law 101 classes within the IRFPs of all FIPs.					
Legal Services	Family 101 workshop and individual legal support services	50,000	50,000	50,000	50,000	50,000
	Centro Legal Total:	50,000	50,000	50,000	50,000	50,000
Milw Area Workf. Investment Board	MAWIB will designate a MNPF Career Pathways Coordinator (CPC) and a Business Services Coordinator (BSC) to provide support and technical assistance to the team of Case Managers within the MNPF network of service providers.					
Career Pathway Coordinator (CPC)	(1.0 FTE) links each father with ed. & voc training to position him for chosen career pathway, programs and job.	55,000	55,000	55,000	55,000	55,000
Business Services Coordinator (BSC)	(.2 FTE) Relay employers' specific skills needs to CPC so training so aligns with needs; match fathers to job openings.	11,000	11,000	11,000	11,000	11,000
Data Analyst-DA	.05 FTE enters participant & employer data; prepares reports	2,250	2,250	2,250	2,250	2,250
Fringe Benefits	35% x salaries	23,888	23,888	23,888	23,888	23,888

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Line Item	Description	Year 1	Year 2	Year 3	Year 4	Year 5
	MAWIB Total:	92,138	92,138	92,138	92,138	92,138
Northcott	Pre-apprenticeship program placement in construction sector	25,000	25,000	25,000	25,000	25,000
	Northcott Total:	25,000	25,000	25,000	25,000	25,000
Social Dev. Com.	SDC will offer participants an array of Education and Training programs based on assessments					
Educational and Training Services	GED/HISED; job readiness; financial education; occupational training placement and job placement	25,000	25,000	25,000	25,000	25,000
	Social Development Commission Total:	25,000	25,000	25,000	25,000	25,000
WI Com Services	Driver license recovery services	25,000	25,000	25,000	25,000	25,000
	Wisconsin Community Services Total:	25,000	25,000	25,000	25,000	25,000
WI Regional Train. Partnership	Provide pre-apprenticeship education/training and placement of 25 individuals in manufacturing & construction trade jobs	25,000	25,000	25,000	25,000	25,000
	WRTP Total:	25,000	25,000	25,000	25,000	25,000
LOCAL EVALUATOR - FUNDED ACTIVITIES EVALUATION PLAN - IMPACT EVALUATION						
AMTC and Associates						
	Data System Specification - Sr. Eval. Assoc. 200 hrs/yr (Yr 1), 150 hrs (Yr 2). Specify forms, policies, procedures for OFA perf. Meas. Syst. including nFORM.	20,000	15,000	-	-	-
	Data Monitoring and Analysis - Senior Evaluation Associate Estimated 300 hrs/yr. Monitor and analyze data, create and review monthly and quarterly reports, recommend adjustments.	36,000	36,000	36,000	36,000	36,000
	Program Performance Evaluation Plan-Angela Turner & Senior Evaluation Associate Estimated 270 hrs. (Yr. 1, 2 & 5) & 200 (Yrs.3& 4) Plan incl. impl. research question(s) and data collection systems such as key informant interviews and focus groups. Annual updates to plan. Yr. 5 line to summarize Yrs 2-5. 305 hrs in year 5 for the final report.	33,721	33,722	25,000	25,000	33,722
	Follow-Up Training - Senior Evaluation Associate & Evaluation Associate Estimated 70 hrs. yr. 1&2, 100 hrs yr. 3-5, Train staff on use of & nFORM procedures (webinar). Quarterly webinars planned to augment training provided by OFA.	7,000	7,000	10,000	10,000	10,000
	Fidelity Training Program: Eval Associate 1 AMTC trainer to host annual perf measurement & program fidelity training for program staff. 60 hrs./yrs. 1-4; 40 yr. 5.	6,000	6,000	6,000	6,000	4,037
	Field Researcher: AMTC Assoc Field Researcher will ensure: random assignment implemented w/fidelity, control group doesn't access treatment services, observe survey admin at pre & post level. Conduct the 12 mo. post-survey. During the 24 mo recruitment phase will provide onsite observ & support at MFHL. Contract: 42 wks yr 1; 48 wks yrs 2-5. Includes supplies, mileage, office costs	84,000	96,000	96,000	96,000	96,000

Milwaukee Department of Child Support Services New Pathways for Fathers and Families Budget Detail with Narrative Description

Line Item	Description	Year 1	Year 2	Year 3	Year 4	Year 5
Postage: For participant outreach Postage to remain in contact with participants during		-	1,626	582	582	659
Participant Incentives: Participant for 12/mo. follow-up. 750 participants x \$59				22,125	22,125	
Admin Costs: 15% of AMTC total budget (PPE & Impact) to cover direct & indirect costs of proj oversight, accounting, facilities, office costs e.g., phones, computer purchase/repair, scanner, copier, paper, postage, insurance, Travel costs		26,915	28,402	28,043	28,043	26,457
	AMTC Total:	213,636	223,750	223,750	223,750	206,875
University of Wisconsin-Milwaukee (UWM)						
Development of Outcome Eval Plan-Dr. Cindy Walker and CORE Est. 300 hrs (Yr. 1) & 200 (Yrs. 2-5). The plan sufficiently describes the research question(s), research design, sample & sample size, and data collection (including measures).		45,000	30,000	30,000	30,000	30,000
Oversight of Impact Evaluation Plan - UWM CORE Grad. Student Monitoring/oversight of the Eval Plan: Includes training data collectors, regularly reviewing submitted data to assess and swiftly address problems. Est. 200 hrs. annually.		20,000	20,000	20,000	20,000	20,000
Funded Activities Evaluation Report - Dr. Cindy Walker and CORE. Annual local evaluation report, to include implementation aspects (from AMTC work), & process (AMTC) & outcome research questions & analyses of process and data to answer those questions. Est. 170 hrs annually (150, Yr. 1). 1st report produced in Yr. 2; however development work for that report will take place in Yr. 1.		18,750	21,250	21,250	21,250	38,125
Use of Tools to Report on Outcomes - Surveys: Yr 1 - Dr. Cindy Walker and CORE and AMTC Yr. 1 only: Development of valid measurement instruments. Cost incl. preparing survey system, electronic, with valid measures & related implementation systems. Estimated 100 hrs., plus software costs for using electronic system. Yr. 1 cost of \$614 for start-up supplies.		12,614	-	-	-	-
Use of Tools to Report on Outcomes - Surveys: Yrs. 2-5 - Dr. Walker, CORE & AMTC Yrs. 2-5: Edits to psychometrically sound surveys via Ph.D. researcher. Implementation of electronic survey system to measure outcomes. Software for electronic system. Est. 160 hrs. in Yrs. 2-5.			15,000	15,000	15,000	15,000
	UWM Totals:	96,364	86,250	86,250	86,250	103,125
	Total UWM & AMTC Impact Local Evaluation	310,000	310,000	310,000	310,000	310,000
	Total Direct Costs	2 million	2 million	2 million	2 million	2 million
	TOTAL PROJECT COST	2 million	2 million	2 million	2 million	2 million

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Milwaukee County

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
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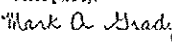
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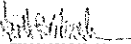
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