

Special Support – Goal: Provide relief and support with rebuilding and stabilizing the staff and families served by Local MCAH home visiting programs including CHVP Innovation Projects through enhanced training, technology, hazard pay and other staff costs, and emergency supplies.

Categories	Activities	Deliverables
1. Hazard pay or other staff costs	1.1 Fund staff costs associated with providing home visits or administration for programs, including incentive bonuses, overtime pay, and technology that supports individual employees.	Using CHVP-provided template, report semi-annually on: <ul style="list-style-type: none"> • Number of staff (Not FTE) receiving hazard pay/other staff costs. • Description of activities being performed for hazard pay/other staff costs. • Number of staff receiving technology.
2. Training	2.1 Develop a process for identifying and prioritizing target audiences, training needs, and relevant topics for training of home visiting staff. 2.2 Develop, conduct, and assess training of staff. 2.3 Provide training opportunities that address the needs of families, including but not limited to health equity, reproductive justice, social determinants of health, etc.	Using CHVP-provided template, report semi-annually on: <ul style="list-style-type: none"> • Name of training. • Purpose/description of training. • Date of training • Number of staff participating in training. • All other activities related to staff training.
3. Technology	3.1 Develop and implement a process to assess how technology needs are identified, prioritized, and addressed for participant families.	Using CHVP-provided template, report semi-annually on:

Categories	Activities	Deliverables
	3.2 Acquire and provide the necessary technological means for participant families to conduct and support virtual home visiting.	<ul style="list-style-type: none"> Hardware or software acquired. Process used to identify and prioritize families. Number of families receiving technology.
4. Emergency supplies	<p>4.1 Develop and implement a process for identifying need for supplies and distributing emergency supplies, including gift cards and prepaid grocery cards to participant families.</p> <p>4.2 Provide emergency supplies, including diapers, diapering supplies, gift cards, and prepaid grocery cards to participant families for the purpose of meeting the emergency needs of the family.</p>	<p>Using CHVP-provided template, report semi-annually on:</p> <ul style="list-style-type: none"> Process used to identify and prioritize families. Type and number of emergency supply items, including gift cards and prepaid grocery cards purchased and distributed, Number of families receiving emergency supplies.

Data Collection (For Special Support)

Objectives	Activities	Deliverables
1. Maintain clean and compliant data for special support activities per CHVP guidance.	1.1 Collect pertinent data and information regarding use of funds using CHVP-approved forms, guidance and mechanisms and report to CHVP regularly and upon request.	<ul style="list-style-type: none"> Submission of data using CHVP templates and guidance. Submission of records and documentation to support the



Objectives	Activities	Deliverables
	1.2 Maintain appropriate records and documentation to support expenditures.	charges using CHVP templates and guidance.

NOTE: If compliance standards are not met in a timely manner, CHVP may temporarily withhold cash payment pending correction of the deficiency; disallowing all or part of the cost of the activity or action out of compliance; wholly or partly suspending or terminating the award; or withholding further awards.

MCAH Director Signature (or designee):

A handwritten signature in black ink, appearing to read 'J. A. Cant', is written over a faint, larger signature.

Date: 02/06/2023

2022-23

Budget

BUDGET SUMMARY SUBCONTRACT				
FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2022-2023	QUARTERLY	ORIGINAL	ACTIVE	
<small>Rev. 7/22/20</small>				
PURPOSE:	CHVP SGF Expansion		FUNDING SOURCE, PCA	
CONTRACTOR:	Mono		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF EXP 22b-26	(1)	(2)	(3)
SUBK:	First 5 Mono	TOTAL FUNDING	%	\$
		FUNDING TOTALS	25,402	25,402
EXPENSE CATEGORY				
PERSONNEL		\$10,622	100.00%	\$10,622
FRINGE BENEFITS		\$4,780	100.00%	\$4,780
OPERATING		\$900	100.00%	\$900
EQUIPMENT		\$4,000	100.00%	\$4,000
TRAVEL				
SUBCONTRACTS				
OTHER COSTS		\$5,100	100.00%	\$5,100
INDIRECT COST				
		BUDGET TOTALS	\$25,402	100.00%
		BALANCES	=====	

Maximum Amount Payable:	\$25,402
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I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.		
Signature over Printed Name	 Stephanie Butters Fiscal Officer	<u>12/30/2022</u> DATE

State Use Only	FUNDING SOURCE	CHVP - SGF
	PCA CODE	51023
PERSONNEL		10,622
FRINGE BENEFITS		4,780
OPERATING		900
EQUIPMENT		4,000
TRAVEL		
SUBCONTRACTS		
OTHER COSTS		5,100
INDIRECT COST		
Totals for PCA Codes	25,402	25,402

PERSONNEL						Remaining Funds	
						100.00%	10,622
TOTAL PERSONNEL COSTS						10,622	10,622
TOTAL WAGES						10,622	10,622
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES		
1	MD	First 5 Mono County Executive Director	10%	106,215	10,622	100.00%	10,622
2							
3							
4							
5							
6							
7							
8							
9							
10							

FRINGE BENEFITS	Remaining Funds
	100.00%
TOTAL FRINGE BENEFITS	4,780

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AGREEMENT #:	CHVP SGF EXP 22b-26	(1)	(2)	(3)
SUBK:	First 5 Mono	TOTAL FUNDING	%	\$
FUNDING TOTALS		25,402		25,402

EXPENSE CATEGORY		Remaining Funds	
OPERATING		100.00%	900
TOTAL OPERATING EXPENSES		900	900
1	Rent for storage unit to store diapers	900	100.00% 900
2			
3			
4			
5			

EQUIPMENT		Remaining Funds	
TOTAL EQUIPMENT EXPENSES		4,000	100.00% 4,000
1	(2) Laptops for new Home Visitors	4,000	100.00% 4,000
2			
3			
4			
5			

TRAVEL		Remaining Funds	
TOTAL TRAVEL EXPENSES			
1			
2			
3			
4			
5			

SUBCONTRACTS		Remaining Funds	
TOTAL SUBCONTRACT EXPENSES			
1			
2			
3			
4			
5			

OTHER COSTS		Remaining Funds	
TOTAL OTHER COSTS		5,100	100.00% 5,100
1	Diapers & shipping to provide to families in FY 2023-24	5,100	100.00% 5,100
2			
3			
4			
5			

INDIRECT COST		Remaining Funds	
TOTAL INDIRECT COSTS			
of Total Direct (Subk up to 25K) Yr. 1			