



SONIA Y. ANGELL, MD, MPH
State Public Health Officer & Director

State of California—Health and Human Services Agency
California Department of Public Health



GAVIN NEWSOM
Governor

July 22, 2020

Rose Mary Rahn
MCAH Director
County of Fresno
1221 Fulton Street
Fresno, CA 93721

Dear Ms. Rahn:

APPROVAL OF AGREEMENT FUNDING APPLICATION (AFA) FOR
AGREEMENT CHVP SGF EXP 20-10 – FISCAL YEARS (FY) 2020-23

The California Department of Public Health, Maternal, Child and Adolescent Health (CDPH/MCAH) Division approves your Agency’s AFA for administration of MCAH related programs.

To carry out the program(s) outlined in your approved SOW(s) and Budget(s), during the period of July 1, 2020 through June 30, 2023, the CDPH/MCAH Division will reimburse expenditures up to the following amounts:

California Home Visiting Program FY 20-21.....	\$1,101,920.00
California Home Visiting Program FY 21-22.....	\$1,101,920.00
California Home Visiting Program FY 22-23.....	\$1,101,920.00

The availability of State General Funds are based upon funds appropriated in each respective FY (2020-23) Budget Act. Reimbursement of invoices is subject to compliance with all federal and state requirements pertaining to the CDPH/MCAH related programs and adherence to all applicable regulations, policies and procedures. Your Agency agrees to invoice actual and documented expenditures and to follow all the conditions of compliance stated in the current CDPH/MCAH Program and Fiscal Policies and Procedures manuals, including the ability to substantiate all funds claimed.

Caseload Requirements: Your Negotiated Caseload Capacity (NCC) is 100. All sites must maintain at least 85% of their Caseload Capacity (CC).



Please ensure that all necessary individuals within your Agency are notified of this approval and that the approved AFA documents are carefully reviewed. This approval letter constitutes a binding agreement. If any of the information contained in your approved Budget is incorrect or different from that negotiated, please contact your contract manager, Michael Neff at (916) 341-6726 or by e-mail at michael.neff@sbcglobal.net within 14 calendar days from the date of this letter. Non-response constitutes acceptance of your approved AFA documents.

Sincerely,

Angelica Jimenez-Bean

Angelica Jimenez-Bean
Section Chief - Contract Management and Allocations Process
Maternal, Child and Adolescent Health Division

cc: Michael Neff
Contract Manager

Susan Zimny
CHVP Program Consultant

Jennifer Day
County of Fresno

Bruna Chavez
County of Fresno

Appy Xayavath
County of Fresno
Central File

PURPOSE:	CHVP SGF Expansion		FUNDING SOURCE, PCA	
CONTRACTOR:	Fresno		CHVP - SGF, 51023	
AGREEMENT #:	CHVP 20-10 SGF	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		1,101,920		1,101,920

EXPENSE CATEGORY						Remaining Funds	
PERSONNEL						100.00%	444,873
TOTAL PERSONNEL COSTS						444,873	444,873
TOTAL WAGES						444,873	444,873
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES		
1	JD	Supervising Public Health Nurse	25.00%	112,235	28,059	100.00%	28,059
2	LH	Supervising Public Health Nurse	30.00%	118,216	35,465	100.00%	35,465
3	ML	Public Health Nurse II	100.00%	85,124	85,124	100.00%	85,124
4	VAC	Public Health Nurse II	100.00%	85,124	85,124	100.00%	85,124
5	VAC	Public Health Nurse II	100.00%	85,124	85,124	100.00%	85,124
6	VAC	Public Health Nurse I	100.00%	72,538	72,538	100.00%	72,538
7	MB	Office Assistant I	100.00%	29,354	29,354	100.00%	29,354
8	CV	Health Education Assistant	50.00%	48,169	24,085	100.00%	24,085
9							
10							

FRINGE BENEFITS						Remaining Funds	
						100.00%	351,901
TOTAL FRINGE BENEFITS						351,901	351,901

OPERATING						Remaining Funds	
						100.00%	43,253
TOTAL OPERATING EXPENSES						43,253	43,253
1	Training				21,063	100.00%	21,063
2	Communications				1,500	100.00%	1,500
3	Office Supplies				1,500	100.00%	1,500
4	Postage				50	100.00%	50
5	Printing				1,200	100.00%	1,200
6	Medical Supplies				2,940	100.00%	2,940
7	Rents & Leases, Facilities				15,000	100.00%	15,000
8							
9							
10							

EQUIPMENT						Remaining Funds	
TOTAL EQUIPMENT EXPENSES							
1							
2							
3							
4							
5							

PURPOSE:	CHVP SGF Expansion		FUNDING SOURCE, PCA	
CONTRACTOR:	Fresno		CHVP - SGF, 51023	
AGREEMENT #:	CHVP 20-10 SGF	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		1,101,920		1,101,920

EXPENSE CATEGORY				
TRAVEL				Remaining Funds
				100.00% 25,700
TOTAL TRAVEL EXPENSES		25,700		25,700
1	Travel	25,700	100.00%	25,700
2				
3				
4				
5				

SUBCONTRACTS				
				Remaining Funds
TOTAL SUBCONTRACT EXPENSES				
1				
2				
3				
4				
5				

OTHER COSTS				
				Remaining Funds
				100.00% 37,000
TOTAL OTHER COSTS		37,000		37,000
1	Books & Publications	10,000	100.00%	10,000
2	Client Support Materials	27,000	100.00%	27,000
3				
4				
5				

INDIRECT COST				
				Remaining Funds
				100.00% 199,193
TOTAL INDIRECT COSTS		199,193		199,193
25.00%	of Total Personnel and Benefits	199,193	100.00%	199,193

Original Budget Justification Section

CHVP 20-10 SGF Fresno

ACTIVE

PERSONNEL

		TOTALS	605.00%	635,883	444,873		351,901	
INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFIT AMOUNT	Justification	
1 JD	Supervising Public Health Nurse	25.00%	112,235	28,059	80.67%	22,635	Under the direction of the MCAH Director/Public Health Nursing Division Manager, provides direction for all aspects of the Nurse-Family Partnership (NFP) program in accordance with regulations, standards, and guidelines established by the NFP National Service Office, Denver, Colorado. Located in Selma Regional Center.	
2 LH	Supervising Public Health Nurse	30.00%	118,216	35,465	84.15%	29,844	Under the direction of the MCAH Director/Public Health Nursing Division Manager, provides direction for all aspects of the Nurse-Family Partnership (NFP) program in accordance with regulations, standards, and guidelines established by the NFP National Service Office, Denver, Colorado. Located in Fresno DPH Brix.	
3 ML	Public Health Nurse II	100.00%	85,124	85,124	76.36%	65,005	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Selma Regional Center.	
4 VAC	Public Health Nurse II	100.00%	85,124	85,124	76.36%	65,005	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Fresno DPH Brix.	
5 VAC	Public Health Nurse II	100.00%	85,124	85,124	76.36%	65,005	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Fresno DPH Brix.	
6 VAC	Public Health Nurse I	100.00%	72,538	72,538	75.50%	54,768	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Selma Regional Center.	
7 MB	Office Assistant I	100.00%	29,354	29,354	89.73%	26,338	Under the direction of the Supervising Office Assistant and Supervising Public Health Nurse, the Office Assistant completes data entry in all related systems to comply with NFP and CHVP program data needs and requirements and provides other support and assistance as outlined in the Duty Statement. Splits time between Selma Regional Center and Fresno DPH Brix.	
8 CV	Health Education Assistant	50.00%	48,169	24,085	96.75%	23,301	Under the direction of the Health Educator and Supervising Public Health Nurse, provides outreach, community education, health promotion and program support for NFP/Home Visitation programs. Located in Fresno DPH Brix.	
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FRINGE BENEFITS

		Justification
TOTAL FRINGE BENEFITS		351,901

OPERATING

		TOTAL OPERATING	43,253	Justification
1	Training		21,063	Registration fees for CHVP required and other professional development trainings and CEUs as needed when attending required and related conferences, trainings, workshops & meetings for home visiting staff. NFP requires education for all new Nurse Home Visitors (NHV), Program Supervisors (PS), and Agency Administrators (AA) in Denver, Colorado. All education consists of in-person & distance education. Depending on when Vacant PHN positions are filled, 3 NHV Education needed: 3 x (\$4,808 + \$611) = \$16,257. NFP requires NHVs to take the Dyadic Assessment of Naturalistic Caregiver-child Experiences (DANCE) training or annual proficiency certification. \$135 x 4 = \$540. Also includes funds for local trainings for all staff to meet SOW & additional trainings as may be required by CHVP (\$4,266).
2	Communications		1,500	Local & long distance service for 3 telephone lines with hardware. Rate provided by Fresno County ITSD/Communications & is based on the type of device used (3 lines x \$500 = \$1,500).
3	Office Supplies		1,500	General office expenses for staff to carry out day to day activities. Client chart binders, shredders, paper, pens, ink, staplers, calendars, thermometers, batteries, sanitizing wipes, disposable measuring tapes, exam gloves, etc. (6.05 FTE x \$248 = \$1,500)
4	Postage		50	Regular mail postage, Federal Express & overnight mail for correspondence with clients, the public & CDPH.
5	Printing		1,200	Internal Services Department charges for Graphics Printing of chart forms & NFP Facilitator Guides used by home visitors every visit, and contact cards. PHNs have different visit-to-visit facilitator tools & nurse instructional guides every visit. Approximately \$0.15 per 2-part carbon-capable printed set and \$34 per pack of 250 contact cards. \$34 x 4 PHNs = \$136. \$0.15 x 7093 = \$1,064.
6	Medical Supplies		2,940	Approximately \$735ea x 4 PHNs = \$2,940. Assessment tools such as thermometers (\$50ea), infant scales (\$200ea), adult scales (\$120ea), stethoscopes (\$60ea), pressure cuffs (\$60ea) & protective equipment. PHNs utilize proper clean bag technique and barriers are required for every home visit. Additionally, hand sanitizer and sanitizing wipes are utilized after each use of equipment.
7	Rents & Leases, Facilities		15,000	Space rental for Selma Regional Center facility & community events/meetings (\$500). Program's share of Selma Regional Center lease and security (3.25 FTE x 112 sq ft/ FTE x \$1.53/sq ft per month x 12 months = \$6,683), and Brix Building facilities (2.8 FTE x 167 sq ft/FTE x \$1.393/sq ft per month x 12 months = \$7,817).
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Original Budget Justification Section

CHVP 20-10 SGF Fresno

ACTIVE

EQUIPMENT		Justification
TOTAL EQUIPMENT EXPENSES		
1		
2		
3		
4		
5		

TRAVEL		Justification
TOTAL TRAVEL EXPENSES		
	25,700	
1	Travel	25,700 Staff travel to home visits, CHVP required and other professional development trainings, related conferences, workshops & meetings for home visiting staff. Reimbursement for private auto mileage (\$0.575/mile) when staff travel to training, home visits, outreach and program related meetings (\$1,000/PHN x 4 PHN = \$4,000). County will bill only up to the State's per diem rate. Usage, maintenance & gasoline costs for County vehicle assigned to the program (\$15,700), also includes vehicle rentals when County or private vehicles are not used. Expenses for meals & lodging for out of County travel. NFP required trainings include hotel, meals, airfare, shuttles and baggage to Denver, CO (\$2,000/person x 3 PHN = \$6,000).
2		
3		
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SUBCONTRACTS		Justification
TOTAL SUBCONTRACT EXPENSES		
1		
2		
3		
4		
5		

OTHER COSTS		Justification
TOTAL OTHER COSTS		
	37,000	
1	Books & Publications	10,000 Books in English and Spanish that support CHVP SOW, provided to clients to increase knowledge and skills for parenting and safety, provide cognitive stimulation and support early literacy (\$4-8 each). Some educational materials incorporate extensive graphics to engage target population and have corresponding web apps: Understanding Pregnancy, Birth, Your Newborn, Mother & New Baby Care, What To Do When My Child is Sick. Approximately \$100/family x 25 families/PHN x 4 PHNs = \$10,000.
2	Client Support Materials	27,000 Client support materials include items to assist with achieving program goals during the course of the program. Supplemental materials include toys, infant rattles, infant mirrors, toothbrushes, sorting rings and blocks. Approximately \$270/family x 25 families/PHN x 4 PHNs = \$27,000. The items comply with CHVP Policy 400-30.
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INDIRECT COST		Justification
TOTAL INDIRECT COSTS		
	199,193	
25.00%	of Total Personnel and Benefits	199,193 Per CDPH approved ICR.

BUDGET SUMMARY

FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2021-2022	QUARTERLY	ORIGINAL	ACTIVE	

Rev. 5/05/20

PURPOSE:	CHVP SGF Expansion	FUNDING SOURCE, PCA		
CONTRACTOR:	Fresno	CHVP - SGF, 51023		
AGREEMENT #:	CHVP 20-10 SGF	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		1,101,920		1,101,920

EXPENSE CATEGORY			
PERSONNEL	\$456,914	100.00%	\$456,914
FRINGE BENEFITS	\$361,235	100.00%	\$361,235
OPERATING	\$30,234	100.00%	\$30,234
EQUIPMENT			
TRAVEL	\$14,000	100.00%	\$14,000
SUBCONTRACTS			
OTHER COSTS	\$35,000	100.00%	\$35,000
INDIRECT COST	\$204,537	100.00%	\$204,537
BUDGET TOTALS	\$1,101,920	100.00%	\$1,101,920
BALANCES		=====	>

Maximum Amount Payable:	\$1,101,920
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I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.


Rose Mary Rahn Digitally signed by Rose Mary Rahn
 Date: 2020.07.16 14:21:53 -07'00'

Signature over _____
 Printed Name _____ <Type Name Here> _____ DATE _____
 Click to Select Title

State Use Only	FUNDING SOURCE	CHVP - SGF	
	PCA CODE		51023
PERSONNEL			456,914
FRINGE BENEFITS			361,235
OPERATING			30,234
EQUIPMENT			
TRAVEL			14,000
SUBCONTRACTS			
OTHER COSTS			35,000
INDIRECT COST			204,537
Totals for PCA Codes	1,101,920		1,101,920

PURPOSE:	CHVP SGF Expansion		FUNDING SOURCE, PCA	
CONTRACTOR:	Fresno		CHVP - SGF, 51023	
AGREEMENT #:	CHVP 20-10 SGF	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		1,101,920		1,101,920

EXPENSE CATEGORY						Remaining Funds	
PERSONNEL						100.00%	456,914
TOTAL PERSONNEL COSTS						456,914	456,914
TOTAL WAGES						456,914	456,914
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES		
1	JD	Supervising Public Health Nurse	25.00%	115,742	28,936	100.00%	28,936
2	LH	Supervising Public Health Nurse	30.00%	118,216	35,465	100.00%	35,465
3	ML	Public Health Nurse II	100.00%	87,784	87,784	100.00%	87,784
4	V	Public Health Nurse II	100.00%	87,784	87,784	100.00%	87,784
5	V	Public Health Nurse II	100.00%	87,784	87,784	100.00%	87,784
6	V	Public Health Nurse I	100.00%	74,805	74,805	100.00%	74,805
7	MB	Office Assistant I	100.00%	30,271	30,271	100.00%	30,271
8	CV	Health Education Assistant	50.00%	48,169	24,085	100.00%	24,085
9							
10							

FRINGE BENEFITS				Remaining Funds	
				100.00%	361,235
TOTAL FRINGE BENEFITS				361,235	361,235

OPERATING					Remaining Funds	
					100.00%	30,234
TOTAL OPERATING EXPENSES					30,234	30,234
1	Training			8,044	100.00%	8,044
2	Communications			1,500	100.00%	1,500
3	Office Supplies			1,500	100.00%	1,500
4	Postage			50	100.00%	50
5	Printing			1,200	100.00%	1,200
6	Medical Supplies			2,940	100.00%	2,940
7	Rents & Leases, Facilities			15,000	100.00%	15,000
8						
9						
10						

EQUIPMENT				Remaining Funds	
TOTAL EQUIPMENT EXPENSES					
1					
2					
3					
4					
5					

ORIGINAL BUDGET

PURPOSE:	CHVP SGF Expansion		FUNDING SOURCE, PCA	
CONTRACTOR:	Fresno		CHVP - SGF, 51023	
AGREEMENT #:	CHVP 20-10 SGF	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		1,101,920		1,101,920

EXPENSE CATEGORY				
TRAVEL				Remaining Funds
				100.00% 14,000
TOTAL TRAVEL EXPENSES		14,000		14,000
1	Travel	14,000	100.00%	14,000
2				
3				
4				
5				

SUBCONTRACTS				
				Remaining Funds
TOTAL SUBCONTRACT EXPENSES				
1				
2				
3				
4				
5				

OTHER COSTS				
				Remaining Funds
				100.00% 35,000
TOTAL OTHER COSTS		35,000		35,000
1	Books & Publications	10,000	100.00%	10,000
2	Client Support Materials	25,000	100.00%	25,000
3				
4				
5				

INDIRECT COST				
				Remaining Funds
				100.00% 204,537
TOTAL INDIRECT COSTS		204,537		204,537
25.00%	of Total Personnel and Benefits	204,537	100.00%	204,537

Original Budget Justification Section

CHVP 20-10 SGF Fresno

ACTIVE

PERSONNEL

		TOTALS	605.00%	650,554	456,914		361,235	
INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFIT AMOUNT	Justification	
1 JD	Supervising Public Health Nurse	25.00%	115,742	28,936	80.67%	23,342	Under the direction of the MCAH Director/Public Health Nursing Division Manager, provides direction for all aspects of the Nurse-Family Partnership (NFP) program in accordance with regulations, standards, and guidelines established by the NFP National Service Office, Denver, Colorado. Located in Selma Regional Center.	
2 LH	Supervising Public Health Nurse	30.00%	118,216	35,465	84.15%	29,844	Under the direction of the MCAH Director/Public Health Nursing Division Manager, provides direction for all aspects of the Nurse-Family Partnership (NFP) program in accordance with regulations, standards, and guidelines established by the NFP National Service Office, Denver, Colorado. Located in Fresno DPH Brix.	
3 ML	Public Health Nurse II	100.00%	87,784	87,784	76.36%	67,036	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Selma Regional Center.	
4 V	Public Health Nurse II	100.00%	87,784	87,784	76.36%	67,036	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Fresno DPH Brix.	
5 V	Public Health Nurse II	100.00%	87,784	87,784	76.36%	67,036	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Fresno DPH Brix.	
6 V	Public Health Nurse I	100.00%	74,805	74,805	75.50%	56,479	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Selma Regional Center.	
7 MB	Office Assistant I	100.00%	30,271	30,271	89.73%	27,161	Under the direction of the Supervising Office Assistant and Supervising Public Health Nurse, the Office Assistant completes data entry in all related systems to comply with NFP and CHVP program data needs and requirements and provides other support and assistance as outlined in the Duty Statement. Splits time between Selma Regional Center and Fresno DPH Brix.	
8 CV	Health Education Assistant	50.00%	48,169	24,085	96.75%	23,301	Under the direction of the Health Educator and Supervising Public Health Nurse, provides outreach, community education, health promotion and program support for NFP/Home Visitation programs. Located in Fresno DPH Brix.	
9								
10								

FRINGE BENEFITS		Justification
TOTAL FRINGE BENEFITS	361,235	

OPERATING		Justification
TOTAL OPERATING		30,234
1	Training	8,044 Registration fees for CHVP required and other professional development trainings and CEUs as needed when attending required and related conferences, trainings, workshops & meetings for home visiting staff (\$7,504). NFP requires NHVs to take the Dyadic Assessment of Naturalistic Caregiver-child Experiences (DANCE) training or annual proficiency certification. \$135 x 4 NHV = \$540.
2	Communications	1,500 Local & long distance service for 3 telephone lines with hardware. Rate provided by Fresno County ITSD/Communications & is based on the type of device used (3 lines x \$500 = \$1,500).
3	Office Supplies	1,500 General office expenses for staff to carry out day to day activities. Client chart binders, shredders, paper, pens, ink, staplers, calendars, thermometers, batteries, sanitizing wipes, disposable measuring tapes, exam gloves, etc. (6.05 FTE x \$248 = \$1,500).
4	Postage	50 Regular mail postage, Federal Express & overnight mail for correspondence with clients, the public & CDPH.
5	Printing	1,200 Internal Services Department charges for Graphics Printing of chart forms & NFP Facilitator Guides used by home visitors every visit, and contact cards. PHNs have different visit-to-visit facilitator tools & nurse instructional guides every visit. Approximately \$0.15 per 2-part carbon-capable printed set and \$34 per pack of 250 contact cards. \$34 x 4 PHNs = \$136. \$0.15 x 7093 = \$1,064.
6	Medical Supplies	2,940 Approximately \$735ea x 4 PHNs = \$2,940. Assessment tools such as thermometers (\$50ea), infant scales (\$200ea), adult scales (\$120ea), stethoscopes (\$60ea), pressure cuffs (\$60ea) & protective equipment. PHNs utilize proper clean bag technique and barriers are required for every home visit. Additionally, hand sanitizer and sanitizing wipes are utilized after each use of equipment.
7	Rents & Leases, Facilities	15,000 Space rental for Selma Regional Center facility & community events/meetings (\$500), Program's share of Selma Regional Center lease and security (3.25 FTE x 112 sq ft/ FTE x \$1.53/sq ft per month x 12 months = \$6,683), and Brix Building facilities (2.8 FTE x 167 sq ft/FTE x \$1.393/sq ft per month x 12 months = \$7,817).
8		
9		
10		

Original Budget Justification Section

CHVP 20-10 SGF Fresno

ACTIVE

EQUIPMENT

TOTAL EQUIPMENT EXPENSES		Justification
1		
2		
3		
4		
5		

TRAVEL

TOTAL TRAVEL EXPENSES		14,000	Justification
1	Travel	14,000	Staff travel to home visits, CHVP required and other professional development trainings, related conferences, workshops & meetings for home visiting staff. Reimbursement for private auto mileage (\$0.575/mile) when staff travel to training, home visits, outreach and program related meetings (\$1,000/PHN x 4 PHN = \$4,000). County will bill only up to the State's per diem rate. Usage, maintenance & gasoline costs for County vehicle assigned to the program; vehicle rentals when County or private vehicles are not used; and expenses for meals & lodging for out of County travel (\$10,000).
2			
3			
4			
5			

SUBCONTRACTS

TOTAL SUBCONTRACT EXPENSES		Justification
1		
2		
3		
4		
5		

OTHER COSTS

TOTAL OTHER COSTS		35,000	Justification
1	Books & Publications	10,000	Books in English and Spanish that support CHVP SOW, provided to clients to increase knowledge and skills for parenting and safety, provide cognitive stimulation and support early literacy (\$4-8 each). Some educational materials incorporate extensive graphics to engage target population and have corresponding web apps: Understanding Pregnancy, Birth, Your Newborn, Mother & New Baby Care, What To Do When My Child is Sick. Approximately \$100/family x 25 families/PHN x 4 PHNs = \$10,000.
2	Client Support Materials	25,000	Client support materials include items to assist with achieving program goals during the course of the program. Supplemental materials include toys, infant rattles, infant mirrors, toothbrushes, sorting rings and blocks. Approximately \$250/family x 25 families/PHN x 4 PHNs = \$25,000. The items comply with CHVP Policy 400-30.
3			
4			
5			

INDIRECT COST

TOTAL INDIRECT COSTS		204,537	Justification
25.00%	of Total Personnel and Benefits	204,537	Per CDPH approved ICR.

BUDGET SUMMARY

FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2022-2023	QUARTERLY	ORIGINAL	ACTIVE	

Rev. 5/05/20

PURPOSE:	CHVP SGF Expansion	FUNDING SOURCE, PCA		
CONTRACTOR:	Fresno	CHVP - SGF, 51023		
AGREEMENT #:	CHVP 20-10 SGF	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		1,101,920		1,101,920

EXPENSE CATEGORY				
PERSONNEL	\$457,002	100.00%	\$457,002	
FRINGE BENEFITS	\$358,980	100.00%	\$358,980	
OPERATING	\$30,234	100.00%	\$30,234	
EQUIPMENT	\$3,509	100.00%	\$3,509	
TRAVEL	\$13,200	100.00%	\$13,200	
SUBCONTRACTS				
OTHER COSTS	\$35,000	100.00%	\$35,000	
INDIRECT COST	\$203,995	100.00%	\$203,995	
BUDGET TOTALS		\$1,101,920	100.00%	\$1,101,920
		BALANCES	=====>	

Maximum Amount Payable:	\$1,101,920
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I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

 Digitally signed by Rose Mary Rahn
 Date: 2020.07.16 14:22:47 -07'00'

Signature over Rose Mary Rahn _____

Printed Name _____ <Type Name Here> _____ DATE _____

Click to Select Title

State Use Only	FUNDING SOURCE	CHVP - SGF	
	PCA CODE		51023
PERSONNEL			457,002
FRINGE BENEFITS			358,980
OPERATING			30,234
EQUIPMENT			3,509
TRAVEL			13,200
SUBCONTRACTS			
OTHER COSTS			35,000
INDIRECT COST			203,995
Totals for PCA Codes	1,101,920		1,101,920

ORIGINAL BUDGET

PURPOSE:	CHVP SGF Expansion		FUNDING SOURCE, PCA	
CONTRACTOR:	Fresno		CHVP - SGF, 51023	
AGREEMENT #:	CHVP 20-10 SGF	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		1,101,920		1,101,920

EXPENSE CATEGORY						Remaining Funds	
PERSONNEL						100.00%	457,002
TOTAL PERSONNEL COSTS						457,002	457,002
TOTAL WAGES						457,002	457,002
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES		
1	JD	Supervising Public Health Nurse	25.00%	118,216	29,554	100.00%	29,554
2	LH	Supervising Public Health Nurse	30.00%	118,216	35,465	100.00%	35,465
3	ML	Public Health Nurse II	100.00%	90,527	90,527	100.00%	90,527
4	V	Public Health Nurse II	100.00%	90,527	90,527	100.00%	90,527
5	V	Public Health Nurse II	100.00%	90,527	90,527	100.00%	90,527
6	V	Public Health Nurse I	100.00%	77,143	77,143	100.00%	77,143
7	MB	Office Assistant I	100.00%	31,217	31,217	100.00%	31,217
8	CV	Health Education Assistant	25.00%	48,169	12,042	100.00%	12,042
9							
10							

FRINGE BENEFITS				Remaining Funds	
				100.00%	358,980
TOTAL FRINGE BENEFITS				358,980	358,980

OPERATING				Remaining Funds		
				100.00%	30,234	
TOTAL OPERATING EXPENSES				30,234	30,234	
1	Training			8,044	100.00%	8,044
2	Communications			1,500	100.00%	1,500
3	Office Supplies			1,500	100.00%	1,500
4	Postage			50	100.00%	50
5	Printing			1,200	100.00%	1,200
6	Medical Supplies			2,940	100.00%	2,940
7	Rents & Leases, Facilities			15,000	100.00%	15,000
8						
9						
10						

EQUIPMENT				Remaining Funds		
				100.00%	3,509	
TOTAL EQUIPMENT EXPENSES				3,509	3,509	
1	Small Tools & Instruments			3,509	100.00%	3,509
2						
3						
4						
5						

ORIGINAL BUDGET

PURPOSE:	CHVP SGF Expansion		FUNDING SOURCE, PCA	
CONTRACTOR:	Fresno		CHVP - SGF, 51023	
AGREEMENT #:	CHVP 20-10 SGF	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		1,101,920		1,101,920

EXPENSE CATEGORY				
TRAVEL				Remaining Funds
				100.00% 13,200
TOTAL TRAVEL EXPENSES		13,200		13,200
1	Travel	13,200	100.00%	13,200
2				
3				
4				
5				

SUBCONTRACTS				
				Remaining Funds
TOTAL SUBCONTRACT EXPENSES				
1				
2				
3				
4				
5				

OTHER COSTS				
				Remaining Funds
				100.00% 35,000
TOTAL OTHER COSTS		35,000		35,000
1	Books & Publications	10,000	100.00%	10,000
2	Client Support Materials	25,000	100.00%	25,000
3				
4				
5				

INDIRECT COST				
				Remaining Funds
				100.00% 203,995
TOTAL INDIRECT COSTS		203,995		203,995
25.00%	of Total Personnel and Benefits	203,995	100.00%	203,995

Original Budget Justification Section

CHVP 20-10 SGF Fresno

ACTIVE

PERSONNEL

		TOTALS	580.00%	664,541	457,002		358,980	
INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFIT AMOUNT	Justification	
1 JD	Supervising Public Health Nurse	25.00%	118,216	29,554	80.67%	23,841	Under the direction of the MCAH Director/Public Health Nursing Division Manager, provides direction for all aspects of the Nurse-Family Partnership (NFP) program in accordance with regulations, standards, and guidelines established by the NFP National Service Office, Denver, Colorado. Located in Selma Regional Center.	
2 LH	Supervising Public Health Nurse	30.00%	118,216	35,465	84.15%	29,844	Under the direction of the MCAH Director/Public Health Nursing Division Manager, provides direction for all aspects of the Nurse-Family Partnership (NFP) program in accordance with regulations, standards, and guidelines established by the NFP National Service Office, Denver, Colorado. Located in Fresno DPH Brix.	
3 ML	Public Health Nurse II	100.00%	90,527	90,527	76.36%	69,130	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Selma Regional Center.	
4 V	Public Health Nurse II	100.00%	90,527	90,527	76.36%	69,130	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Fresno DPH Brix.	
5 V	Public Health Nurse II	100.00%	90,527	90,527	76.36%	69,130	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Fresno DPH Brix.	
6 V	Public Health Nurse I	100.00%	77,143	77,143	75.50%	58,245	Provide comprehensive case management nurse home visiting with fidelity to the NFP model through skilled assessment and instruction to pregnant and parenting women and their infants. Located in Selma Regional Center.	
7 MB	Office Assistant I	100.00%	31,217	31,217	89.73%	28,010	Under the direction of the Supervising Office Assistant and Supervising Public Health Nurse, the Office Assistant completes data entry in all related systems to comply with NFP and CHVP program data needs and requirements and provides other support and assistance as outlined in the Duty Statement. Splits time between Selma Regional Center and Fresno DPH Brix.	
8 CV	Health Education Assistant	25.00%	48,169	12,042	96.75%	11,650	Under the direction of the Health Educator and Supervising Public Health Nurse, provides outreach, community education, health promotion and program support for NFP/Home Visitation programs. Located in Fresno DPH Brix.	
9								
10								

FRINGE BENEFITS

		Justification
TOTAL FRINGE BENEFITS	358,980	

OPERATING

		TOTAL OPERATING	30,234	Justification
1	Training		8,044	Registration fees for CHVP required and other professional development trainings and CEUs as needed when attending required and related conferences, trainings, workshops & meetings for home visiting staff (\$7,504). NFP requires NHVs to take the Dyadic Assessment of Naturalistic Caregiver-child Experiences (DANCE) training or annual proficiency certification. \$135 x 4 NHV = \$540.
2	Communications		1,500	Local & long distance service for 3 telephone lines with hardware. Rate provided by Fresno County ITSD/Communications & is based on the type of device used (3 lines x \$500 = \$1,500).
3	Office Supplies		1,500	General office expenses for staff to carry out day to day activities. Client chart binders, shredders, paper, pens, ink, staplers, calendars, thermometers, batteries, sanitizing wipes, disposable measuring tapes, exam gloves, etc. (6.05 FTE x \$248 = \$1,500).
4	Postage		50	Regular mail postage, Federal Express & overnight mail for correspondence with clients, the public & CDPH.
5	Printing		1,200	Internal Services Department charges for Graphics Printing of chart forms & NFP Facilitator Guides used by home visitors every visit, and contact cards. PHNs have different visit-to-visit facilitator tools & nurse instructional guides every visit. Approximately \$0.15 per 2-part carbon-capable printed set and \$34 per pack of 250 contact cards. \$34 x 4 PHNs = \$136. \$0.15 x 7093 = \$1,064.
6	Medical Supplies		2,940	Approximately \$735ea x 4 PHNs = \$2,940. Assessment tools such as thermometers (\$50ea), infant scales (\$200ea), adult scales (\$120ea), stethoscopes (\$60ea), pressure cuffs (\$60ea) & protective equipment. PHNs utilize proper clean bag technique and barriers are required for every home visit. Additionally, hand sanitizer and sanitizing wipes are utilized after each use of equipment.
7	Rents & Leases, Facilities		15,000	Space rental for Selma Regional Center facility & community events/meetings (\$500), Program's share of Selma Regional Center lease and security (3.25 FTE x 112 sq ft/ FTE x \$1.53/sq ft per month x 12 months = \$6,683), and Brix Building facilities (2.8 FTE x 167 sq ft/FTE x \$1.393/sq ft per month x 12 months = \$7,817).
8				
9				
10				

Original Budget Justification Section

CHVP 20-10 SGF Fresno

ACTIVE

EQUIPMENT		Justification
TOTAL EQUIPMENT EXPENSES		3,509
1	Small Tools & Instruments	Office furniture including cabinets & chairs. Laptop accessories.
2		
3		
4		
5		

TRAVEL		Justification
TOTAL TRAVEL EXPENSES		13,200
1	Travel	Staff travel to home visits, CHVP required and other professional development trainings, related conferences, workshops & meetings for home visiting staff. Reimbursement for private auto mileage (\$0.575/mile) when staff travel to training, home visits, outreach and program related meetings (\$1,000/PHN x 4 PHN = \$4,000). County will bill only up to the State's per diem rate. Usage, maintenance & gasoline costs for County vehicle assigned to the program; vehicle rentals when County or private vehicles are not used; and expenses for meals & lodging for out of County travel (\$9,200)
2		
3		
4		
5		

SUBCONTRACTS		Justification
TOTAL SUBCONTRACT EXPENSES		
1		
2		
3		
4		
5		

OTHER COSTS		Justification
TOTAL OTHER COSTS		35,000
1	Books & Publications	Books in English and Spanish that support CHVP SOW, provided to clients to increase knowledge and skills for parenting and safety, provide cognitive stimulation and support early literacy (\$4-8 each). Some educational materials incorporate extensive graphics to engage target population and have corresponding web apps: Understanding Pregnancy, Birth, Your Newborn, Mother & New Baby Care, What To Do When My Child is Sick. Approximately \$100/family x 25 families/PHN x 4 PHNs = \$10,000.
2	Client Support Materials	Client support materials include items to assist with achieving program goals during the course of the program. Supplemental materials include toys, infant rattles, infant mirrors, toothbrushes, sorting rings and blocks. Approximately \$250/family x 25 families/PHN x 4 PHNs = \$25,000. The items comply with CHVP Policy 400-30
3		
4		
5		

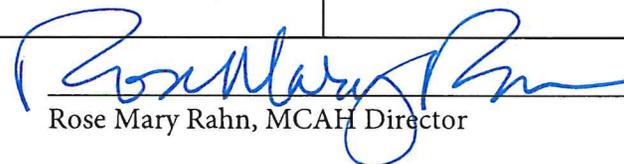
INDIRECT COST		Justification
TOTAL INDIRECT COSTS		203,995
25.00%	of Total Personnel and Benefits	Per CDPH approved ICR.

California Home Visiting Program State General Fund (SGF) Expansion Scope of Work

Program Name & County: CHVP Fresno

Goals, Objectives, and Measures for July 1, 2021 – June 30, 2022

Goal 1: Provide leadership and structure for implementation of the California Home Visiting Program (CHVP) at the Local Implementing Agency (LIA)			
Objective	Activities	Responsible Party	Deliverables
<p>1. Provide leadership and structure for implementation of the California Home Visiting Program (CHVP) at the Local Implementing Agency (LIA).</p>	<p>(A.) Perform all activities according to, and with fidelity to, the selected home visiting model guidelines and CHVP requirements.</p> <p>(B.) LIA will adhere to all CHVP Policies and Procedures relating to implementation of selected home visiting model at the LIA.</p> <p>(C.) Recruit, hire, and train staff to support implementation of selected home visiting model.</p> <p>(D.) Collaborate with local early childhood system partners to provide a continuum of services.</p>	<ul style="list-style-type: none"> Home Visiting Program Director, Manager, or Supervisor 	<ul style="list-style-type: none"> Submission of status reports Submission of staffing reports Submission of accreditation reports and/or proof of application for affiliation Participate in regular technical assistance calls with CHVP staff. Submission of Community Advisory Board (CAB) meeting materials (CAB roster, agenda, and minutes) with status report Submission of policies and procedures during Site Visit Submission of staff Training Logs and Training Plan Submission of MOUs and/or informal agreements with status report



 Rose Mary Rahn, MCAH Director

LIA Name:
 California Home Visiting Program – SGF Expansion
 Scope of Work

California Home Visiting Program State General Fund (SGF) Expansion Scope of Work

<p>2. LIA will reach and maintain negotiated Caseload Capacity (CC).</p>	<p>(A.) Home visitors will maintain 100% of negotiated CC.</p> <p>(B.) LIA will adhere to all CHVP Policies and Procedures relating to CC.</p>		<ul style="list-style-type: none"> • Monthly enrollment and other reports as needed • Submission of complete and timely data for 100% negotiated CC • Participation in quarterly technical assistance meetings • Submission of Outreach Log • Submission of Referral Triage Plan outlining referral process (flow chart, logic model, narrative, etc.) annually with status report
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Goal 2: Collect data for State reporting requirements			
Objective	Activities	Responsible Party	Deliverables
<p>3. Maintain clean and compliant data for all home visiting activities and participants per model and CHVP policy.</p>	<p>(A.) All CHVP State General Fund (SGF) funded home visiting participants are required to sign the CHVP consent form.</p> <p>(B.i.) NFP LIAs will coordinate data system requirements with the NFP National Service Office.</p> <p>(B.ii.) HFA LIAs will coordinate with the CHVP Data Team to establish buildout/modification in Efforts to Outcomes (ETO) data system.</p>	<p>Home Visiting Program Director, Manager, or Supervisor</p>	<ul style="list-style-type: none"> • Evidence of signed participant consent forms. • Submission of timely and accurate data on participant demographics, service utilization, and performance measures, according to, and with fidelity to, the selected home visiting model guidelines and CHVP requirements. • Evidence of data submission within seven working days of data collection.

LIA Name:
 California Home Visiting Program – SGF Expansion
 Scope of Work

California Home Visiting Program State General Fund (SGF) Expansion Scope of Work

	<p>* Note that HFA LIAs are required to use the Partners for a Healthy Baby curriculum</p> <p>(B.iii.) PAT LIAs will coordinate data system requirements with the PAT National Office for use of the Penelope data system.</p> <p>(C.) LIA will enter the participant data into a secure and designated data system within seven working days of data collection.</p> <p>(D.) LIA will adhere to all CHVP Policies and Procedures relating to compliant data.</p> <p>(E.) LIA will provide and/or coordinate with data collection system owners to provide CHVP with monthly enrollment and other reports as needed.</p>		<ul style="list-style-type: none"> • Submission of Priority Population Survey on Status Reports (NFP) • Participate in regular technical assistance calls and site visits with CHVP staff. • Authorization for transmission of client-level data from model specific data collection systems to CHVP.
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LIA Name:
 California Home Visiting Program – SGF Expansion
 Scope of Work

California Home Visiting Program State General Fund (SGF) Expansion Scope of Work

All reports and documentation are due via SharePoint unless otherwise directed by CHVP

Frequency	Monitoring Channels
Quarterly on January 15 th , April 15 th , July 15 th , and October 15 th	<ul style="list-style-type: none"> • Staffing Reports
Semi-annually on April 15 th and October 15 th	<ul style="list-style-type: none"> • Priority Population Survey (NFP) • Status Reports • CAB roster, minutes, and agendas • MOUs or informal agreements with community agencies and service providers
Annually as part of the Status Report	<ul style="list-style-type: none"> • CQI Plan (if applicable)
During Site Visit. Dates to be determined.	<ul style="list-style-type: none"> • Outreach log • Referral Triage Plan • Training Log and Training Plans • Participant Funding Source Triage Plan • Policies and Procedures • Participant Consent Forms
Upon Request	<ul style="list-style-type: none"> • Model developer agreement, accreditation, and affiliation documentation

NOTE: If compliance standards are not met in a timely manner, CHVP may place an LIA on a Performance Improvement Plan (PIP). In addition, 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.

**Approval Letter for Agreement Funding Application Between the
County of Fresno and the California Department of Public Health**

Agreement Name: CDPH California Home Visiting Program Expansion Grant
Agreement No. CHVP 20-10 for FY 20-21, FY 21-22, FY 22-23

Fund/Subclass: 0001/10000
Organization #: 56201750
Revenue Account #: 3530