

**Council Summary****MomsFirst accept funds from Cuyahoga County and First Year Cleveland****Background/Purpose:**

Authorizing the Director of Public Health to apply for and accept funds from Cuyahoga County Health and Human Services Invest in Children and First Year Cleveland to enter into one or more contracts with various agencies including Merrick House, Friendly Inn Settlement House, Lexington Bell Community Center, Saint Martin De Porres Family Center, Birthing Beautiful Communities, MetroHealth Medical Center, Transparency Project (Fatherhood), Case Western Reserve University, and others to provide MomsFirst services to women at risk of poor birth outcomes.

MomsFirst is a program designed to reduce disparities in infant mortality in the City of Cleveland utilizing three approaches: 1) improve women's health, 2) improve family health and wellness, and promote systems change. All high-risk pregnant women located in the City of Cleveland are eligible for enrollment into the MomsFirst program.

**Goals:**

- Reduce infant deaths, low birth weight and very low birth weight births among program participants
- Improve access to quality health care and services
- Build healthy communities
- Improve health equity

**Accomplishments:**

- MomsFirst has been successful in decreasing infant mortality by taking a leadership role in creating an integrated support system for pregnant and parenting women and their families.
- MomsFirst Community Health Workers served 691 participants including mothers, fathers, infants and their families in 2024
- MomsFirst supported 196 babies born in 2024

**Funds from First Year Cleveland:** Up to \$900,000 over 2-year period.

**Grant Period for First Year Cleveland:** January 1, 2026 – June 30, 2027

**Funds from Invest in Children:** Up to \$600,000 over 2-year period.

**Grant Period for Invest in Children :** January 1, 2026 – December 31, 2027

**DETAILED BUDGET AND NARRATIVE**

**18-Month Extension**

**January 1, 2026-June 30, 2027**

**FYC**

**ORGANIZATION NAME:** Cleveland Department of public Health MomsFirst

**TOTAL BUDGET REQUEST** (Components A-G Combined): \$400,000

**A. PERSONNEL:** Provide employee(s) (including names for each identified position)

Position	Name	Salary/Rate	Level of Effort	6-month Cost (Jan-Jun 2026)	12-month Cost (Jul 2026-Jun 2027)	TOTAL
Project Director	Khadijah Fair	In-kind	100%	In-kind	In-kind	In-kind
Assistant Administrator	Chante Whitlowe	In-kind	100%	In-kind	In-kind	In-kind
QA Analyst & Epidemiologist	Hannah Verba	In-kind	100%	In-kind	In-kind	In-kind
Project Specialist	David Bowling	In-kind	100%	In-kind	In-kind	In-kind
Policy Research Analyst	Michelle Wilcox	In-kind	15%	In-kind	In-kind	In-kind
Case Manager	TBD	\$24.00/hour	50%	\$ 12,480.00	\$ 24,960.00	\$ 37,440.00
Case Manager	TBD	\$24.00/hour	50%	\$ 12,480.00	\$ 24,960.00	\$ 37,440.00
Community Health Worker	Sierra Jackson	\$21.00/hour	100%	\$ 21,840.00	\$ 43,680.00	\$ 65,520.00
Community Health Worker	Ms. Gaiman	\$21.00/hour	100%	\$ 21,840.00	\$ 43,680.00	\$ 65,520.00
Community Health Worker	Ms. Stevens	\$21.00/hour	100%	\$ 21,840.00	\$ 43,680.00	\$ 65,520.00
Community Health Worker	TBD	\$21.00/hour	50%	\$ 21,840.00	\$ 43,680	\$65,520
<b>PERSONNEL TOTAL</b>				<b>\$112,320.00</b>	<b>\$224,640.00</b>	<b>\$336,960.00</b>

**PERSONNEL JUSTIFICATION:** Describe the role and responsibilities of each position.

- 1) Project Director - Manage and coordinate the City's Maternal & Child Health programs. Responsible for overall MomsFirst leadership and grant management, preparing regular reports, representing the project, managing subcontractors, supervising staff, and establishing partnerships with community organizations.
- 2) Deputy Project Director - Provide administrative support to the MomsFirst. Responsible for co-facilitating the Community Consortium in partnership with a community-based organization. Coordinate marketing and communication initiatives. Plan, manage, and evaluate overall Project design, curriculum fidelity, staff training, and coordination of community opportunities.

**B. FRINGE BENEFITS:** List all components of fringe benefits rate.

Component	Rate	Wage	6-month Cost (Jan-Jun 2026)	12-month Cost (Jul 2026-Jun 2027)	TOTAL
FICA					
Workers Compensation					
Insurance and Fringe Benefits					
General Fringe Rate	17.00%		\$ 19,094.40	\$ 38,188.80	\$ 57,283.20
<b>FRINGE TOTAL</b>			<b>\$ 19,094.40</b>	<b>\$ 38,188.80</b>	<b>\$57,283.20</b>

**FRINGE JUSTIFICATION:** The Firendly Inn Settlement House contracts with CDPH at a blanket fringe rate of 17%.

*The direct cost categories C-G cannot exceed 20% of your total budget.*

**C. TRAVEL:** Explain the need for all travel.

Purpose of Travel	Location	Item	Rate	6-month Cost (Jan-Jun 2026)	12-month Cost (Jul 2026-Jun 2027)	TOTAL
CHW and CM Travel						
General Travel Rate			.70/mile	\$ 7,000.00	\$ 14,000	\$ 21,000.00
<b>TRAVEL TOTAL</b>				<b>\$7,000.00</b>	<b>\$14,000.00</b>	<b>\$21,000.00</b>

**TRAVEL JUSTIFICATION:** Costs associated with CHW and CM travel to perform services to and from participant homes, to and from trainings, meetings and daily business at the federal rate of .70/mile

**D. MATERIALS:** Materials utilized by direct labor employees as an operational need.

Item(s)	6-month Cost (Jan-Jun 2026)	12-month Cost (Jul 2026-Jun 2027)	TOTAL
Recruitment Flyer		\$2,400.00	\$2,400.00
Welcome Rack Card		\$2,540.40	\$2,540.40
Communication (Staff cell phone )	\$210.00	\$420.00	\$630.00
FSU Digital Curriculum			
FSU Digital Curriculum Renewal		\$1,750.00	\$1,750.00
<b>MATERIALS TOTAL</b>	<b>\$210.00</b>	<b>\$7,110.40</b>	<b>\$7,320.40</b>

**MATERIALS JUSTIFICATION:** 1) Recruitment flyers are calculated at \$0.23 per piece. CDPH intends to print approximately 10,700 flyers at \$0.23 per piece.  
 2) Rack cards will be replacing the welcome letters and are calculated at \$1.00 per piece. CDPH intends to print approximately 2,540 rack cards at \$1.00 per piece.

**E. PARTICIPANT COSTS:** Costs associated with providing services directly tied to an intervention.

Item(s)	6-month Cost (Jan-Jun 2026)	12-month Cost (Jul 2026-Jun 2027)	TOTAL
Light Snacks Group Education	\$500.00	\$1,000.00	\$1,500.00
Pack n Play Safe Sleep Kits	\$3,780.00	\$9,800.00	\$13,580.00
Goods Bank NEO	\$1,000.00	\$1,980.80	\$2,980.80
<b>PARTICIPANT COST TOTAL</b>	<b>\$5,280.00</b>	<b>\$12,780.80</b>	<b>\$18,060.80</b>

**PARTICIPANT COSTS JUSTIFICATION:** 1. Light snacks estimated at minimum 3 Group Education sessions per quarter, estimated snacks at approximately \$83 per session. 2. Pack n Play safe sleep kits for approximately 60% of participants (some participants already have them) at approximately \$70 per kit. 3. Amount for participant incidental and emergency items from Goods Bank NEO i.e. clothes, shoes, household items, baby items.

**F. PARTICIPANT INCENTIVES:** Incentives tied directly to facilitate engagement, retention, and/or participation in funded interventions.

Incentive(s)	6-month Cost (Jan-Jun 2026)	12-month Cost (Jul 2026-Jun 2027)	TOTAL
Program branded items for participant use	\$3,000.00	\$3,425.60	\$6,425.60
<b>INCENTIVE TOTAL</b>	<b>\$3,000.00</b>	<b>\$3,425.60</b>	<b>\$6,425.60</b>

**PARTICIPANT INCENTIVE JUSTIFICATION:** Describe the need and include an adequate justification of how each cost was estimated. 1. Program branded items for participant use i.e. Onesies, baby bottles, baby towels, pacifiers, nail clippers.

**G. TRAINING:** Consultant services contracted to accomplish specific program objectives (workforce development and staff training for direct labor employees).

Training(s)	6-month Cost (Jan-Jun 2026)	12-month Cost (Jul 2026-Jun 2027)	TOTAL
CHW Certification	\$2,500.00		\$2,500.00
FSU PHB	\$450.00		\$450.00
<b>TRAINING TOTAL</b>	<b>\$2,950.00</b>	<b>\$0.00</b>	<b>\$2,950.00</b>

**TRAINING JUSTIFICATION:** Describe the need and include an adequate justification of how each cost was estimated.

1. CHW Training for 1 news staff member @ \$2500. Florida State University Partners for a Healthy Baby Curriculum  
Training for 1 new staff member.

**MomsFirst Project**  
**Invest in Children Year 1 (6 Mos)**  
**CONTRACT PERIOD: January 2026 - June 2026**

BUDGET CATEGORIES	Position Title	FTE	Annual Salary	Budget		Budget CDPH	Total Budget
				# of Months	FISH		
<b>A. TOTAL PERSONNEL</b>					<b>\$46,800.00</b>	<b>\$0.00</b>	<b>\$46,800.00</b>
Case Manager - 50%		1.00	54,000.00	6	24,960.00		
CHW- 50%		1.00	43,680.00	6	21,840.00		
CHW - %		1.00	43,680.00	6			
CHW - %		1.00	43,680.00	6			
CHW - %		1.00	43,680.00	6			
<b>B. FRINGE BENEFITS 17 %</b>					<b>\$8,302.70</b>	<b>\$0.00</b>	<b>\$8,302.70</b>
<b>C. TOTAL TRAVEL COSTS</b>					<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
1. Local Travel (staff mileage)					1,000.00		
2. National Travel							
3. Other Travel							
<b>D. TOTAL SUPPLIES COST</b>					<b>\$1,299.03</b>	<b>\$0.00</b>	<b>\$1,299.03</b>
1. Office Supplies					1,000.00		
2. Postage					299.03		
3. Medical Supplies/Pregnancy Kits							
<b>E. TOTAL CONTRACTUAL COSTS</b>					<b>\$0.00</b>	<b>\$0.00</b>	
<b>F. TOTAL OTHER COSTS</b>					<b>\$14,150.00</b>	<b>\$0.00</b>	<b>\$14,150.00</b>
1. Communications					530.00		
2. Staff Training					1,000.00		
3. Consortium Development							
4. Printing/Copying					1,000.00		
5. Incentive Items					7,110.00		
6. Educational Materials					4,510.00		
7. Rent					0.00		
8. Utilities							
<b>G. DIRECT COST</b>					<b>\$71,551.73</b>	<b>\$0.00</b>	<b>\$71,551.73</b>
<b>H. INDIRECT COST @ 15%</b>					<b>10,732.77</b>	<b>0.00</b>	<b>10,732.77</b>
<b>I. TOTAL BUDGET</b>					<b>\$82,284.50</b>	<b>\$0.00</b>	<b>\$82,284.50</b>