

2017 Proposed Budget for Mobile Trauma Response Team and Expanded Training of Child Protection Center Staff on Providing Child and Family Traumatic Stress Intervention (CFSTI) Services

The attached budget anticipates that BHD – Wraparound Milwaukee in partnership with Children’s Hospital would implement two approaches/programs to meet the needs of children/adolescents who are victims or witnesses of community violence or other traumatic events.

The Trauma Response Team would continue as a component of a mental health/community policing program to provide services to victims of trauma and perform other trauma-informed services identified in the Protocol/MOU with the Milwaukee Police Department in Police District Seven

Expense Category

Expense Category		2017
I. Personnel	Description	
Two Mobile Urgent Crisis Workers would be hired through a contract BHD-Wraparound has already for the Mobile Crisis Team	2 FTE at \$53,574 MSW or equivalent education with at least 2 years’ experience	\$100,600
		\$100,600
II. Fringe	Description	
Staff Fringe Benefits	31% of wages to include health, dental, life, disability insurance, FICA, SUTA, and retirement (these are again contracted through vendor)	\$37,525
		\$37,525
III. Travel	Description	
Operational cost of vehicles	Gas, repairs, and maintenance	\$4,000
Depreciation	Add additional vehicle depreciation over 5 years	\$2,000
		\$6,000
IV. Equipment	Description	
	Computers will be supplied by Milwaukee County	0
V. Supplies	Description	
	Office supplies	\$500
	2 cell phones	\$1,000
		\$1,500
VI. Training and Technical Assistance	Description	
Training	Miscellaneous training and cross-training for Mobile Response Team and MPD, District 7 to be determined over course of the year	\$3,000
		\$3,000
VII. Indirect Charges	Description	

Exhibit A

	Contracted costs allocated based upon St. Charles' cost allocation policy includes; Fiscal, Human Resources, Information Technology, Administration	\$39,460
		\$39,460
VIII. <u>Evaluation</u>	<u>Description</u>	
	Program evaluation to be provided by Wisconsin Council on Children and Families. Wraparound Milwaukee has access to evaluation component through current agreement with WCCF, \$60.00 per hour x 25 hours	\$1,500
		\$1,500
Grand Total:		\$189,585