

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant
 CONTACT PERSON: Sherida Strong-Rimmer, ext. 6629

PROJECT/PROGRAM YEAR: 2020

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	TOTAL	Names
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Lorena Cornejo Rodriguez
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Cheryl Roeming
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Sandra Willinham
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Flenard Burnham
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Edyliz Correa Alvarado
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Mirta Kasper
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Vacant
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Vacant
	1	Health Care Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Vacant
	1	Health Care Access Program Manager (X)(Y)	1DX	31,500	31,500	63,000	Sherida Strong-Rimmer
	0.2	Deputy Commissioner of Health (X)(Y)	1JX	1,916		1,916	Vacant
		TOTAL PERSONNEL COSTS		230,579	228,663	459,242	
		FRINGE BENEFITS					
		40% Fringe Benefite Rate		92,232	91,466	183,698	
		TOTAL FRINGE BENEFITS		92,232	91,466	183,698	
		SUPPLIES AND MATERIALS					
		Office Supplies		10,000		10,000	
		Community Outreach		10,000		10,000	
		TOTAL SUPPLIES AND MATERIALS		20,000	0	20,000	
		EQUIPMENT AND FACILITY RENT					
		copier lease		1,000		1,000	
		faciltity rental		5,000		5,000	
		TOTAL EQUIPMENT AND FACILITY RENT		6,000	0	6,000	
		SERVICES					
		Phone/aircards		12,000		12,000	
		Printing		5,000		5,000	
		Misc. Services		3,000		3,000	
		date software update		5,000		5,000	
		Local Travel-Mileage Reimbursement		6,000		6,000	
		TOTAL SERVICES		31,000	0	31,000	
		EQUIPMENT					
		computers, printer, scanners		7,000		7,000	
		TOTAL EQUIPMENT		7,000	0	7,000	
		CONTRACTUAL SERVICES					
		Interpreter services		5,000	5,000	10,000	
		Temp services		20,000		20,000	
		TOTAL CONTRACTUAL SERVICES		25,000	5,000	30,000	
		INDIRECT COSTS					
		Indirect Cost at 26.87%		0	110,654	110,654	
		TOTAL INDIRECT COSTS		0	110,654	110,654	
		TOTAL COSTS		411,811	435,783	847,594	