

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Family Foundations Comprehensive Home
 Visiting Program
 CONTACT PERSON: Julie Driscoll, X6002

Project/Program Year: 2011-12

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		PERSONNEL COSTS				
	1	MCHVP Program Manager (X) (E) (Y)	007	57,000		57,000
	1	Health Project Coordinator-MCHVP (X)(E)(Y)	004	51,000		51,000
	1	Health Information Specialist (E)	593	52,000		52,000
	1	Office Assistant II (E)	410	21,000		21,000
	9	Public Health Nurse (X)(G)(E)	666	105,000	350,000	455,000
	1	Public Health Social Worker (X)			50,000	
		TOTAL PERSONNEL COSTS		286,000	400,000	636,000
		FRINGE BENEFITS				
		50%		143,000	200,000	143,000
		TOTAL FRINGE BENEFITS		143,000	200,000	143,000
		SUPPLIES AND MATERIALS				
		Office and Program Supplies		5,500	5,000	10,500
		TOTAL SUPPLIES AND MATERIALS		5,500	5,000	10,500
		SERVICES				
		Translator		2,000		2,000
		Printing		2,813		2,813
		Wireless cards/Cell Phone Charges		9,000		9,000
		Travel and Training		4,000		4,000

		Mileage		6,500		6,500
		Flexible Funds (150 families)		37,500	37,500	75,000
		TOTAL SERVICES		61,813	37,500	99,313
		CONTRACTUAL SERVICES				
		Home Visitation/Direct Service/Outreach		403,687	20,000	423,687
		Program/Process Evaluation		0		0
		IT/Data Consultant		0		0
		TOTAL CONTRACTUAL SERVICES		403,687	20,000	423,687
		TOTAL COSTS		900,000	662,500	1,562,500