

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

Project/Program Year: 2012-2013

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	MATCH A/C #	TOTAL
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	1	MCHVP Program Manager (X) (E) (Y)	1DX	57,000		57,000
1	1	Health Project Coordinator-MCHVP (X)(E)(Y)	2EX	102,000		102,000
	1	Health Information Specialist (E)	2CN	52,000		52,000
	1	Office Assistant II (E)	6EN	23,000		23,000
	1	Public Health Nurse (X)(G)(E)	2DN	50,000		50,000
	5	Public Health Nurse (X)(G)	2DN		250,000	250,000
	3	Public Health Nurse (X)(G)(O)	2DN		150,000	150,000
	1	Public Health Social Worker (X)(E)	2DN	50,000		50,000
	3	Public Health Social Worker (X)	2DN		150,000	150,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>334,000</b>	<b>550,000</b>	<b>884,000</b>
		<b>FRINGE BENEFITS</b>				
		50%		167,000	275,000	442,000
		<b>TOTAL FRINGE BENEFITS</b>		<b>167,000</b>	<b>275,000</b>	<b>442,000</b>
		<b>SUPPLIES AND MATERIALS</b>				
		Office and Program Supplies		2,500	5,000	7,500
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>2,500</b>	<b>5,000</b>	<b>7,500</b>
		<b>SERVICES</b>				
		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	12,000	18,500
		Flexible Funds (300 families)		37,500	37,500	75,000
		<b>TOTAL SERVICES</b>		<b>61,813</b>	<b>49,500</b>	<b>111,313</b>
		<b>CONTRACTUAL SERVICES</b>				
		Home Visitation/Direct Service/Outreach		334,687	20,000	354,687
		Program/Process Evaluation		0		0
		IT/Data Consultant		0		0
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>334,687</b>	<b>20,000</b>	<b>354,687</b>
		<b>TOTAL COSTS</b>		<b>900,000</b>	<b>899,500</b>	<b>1,799,500</b>