

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

Project/Program Year: 2011

| 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 | 28,444 | | 28,444 |
| | 1 | Health Project Coordinator-MCHVP (X)(E)(Y) | 004 | 20,000 | | 20,000 |
| | 1 | Health Information Specialist (E) | 593 | 24,351 | | 24,351 |
| | 1 | Office Assistant II (E) | 410 | 17,250 | | 17,250 |
| | 2 | Public Health Nurse (X)(G)(E) | 666 | 45,325 | | 45,325 |
| | | TOTAL PERSONNEL COSTS | | 135,370 | 0 | 135,370 |
| | | FRINGE BENEFITS | | | | |
| | | 48% | | 64,977 | | 64,977 |
| | | TOTAL FRINGE BENEFITS | | 64,977 | | 64,977 |
| | | SUPPLIES AND MATERIALS | | | | |
| | | Office and Program Supplies | | 801 | | 801 |
| | | TOTAL SUPPLIES AND MATERIALS | | 801 | 0 | 801 |
| | | SERVICES | | | | |
| | | Translator | | 0 | | 0 |
| | | Printing | | 0 | | 0 |
| | | Wireless cards/Cell Phone Charges | | 4,000 | | 4,000 |
| | | Travel and Training | | 0 | | 0 |
| | | Misc Services | | 0 | | 0 |
| | | Mileage | | 2,144 | | 2,144 |

| | | | | | | |
|--|--|--|--|---------|--------|---------|
| | | Flexible Funds (150 families) | | 11,250 | 11,250 | 22,500 |
| | | PAT Recertification (20 staff at \$40/staff) | | 0 | | 0 |
| | | TOTAL SERVICES | | 17,394 | 11,250 | 28,644 |
| | | | | | | |
| | | EQUIPMENT | | | | |
| | | Office Equipment and Workstations | | 0 | | 0 |
| | | Computer Equipment | | 0 | | 0 |
| | | TOTAL EQUIPMENT | | 0 | | 0 |
| | | | | | | |
| | | CONTRACTUAL SERVICES | | | | |
| | | Home Visitation/Direct Service/Outreach | | 187,500 | | 187,500 |
| | | Program/Process Evaluation | | 0 | | 0 |
| | | IT/Data Consultant | | 0 | | 0 |
| | | TOTAL CONTRACTUAL SERVICES | | 187,500 | 0 | 187,500 |
| | | | | | | |
| | | TOTAL COSTS | | 406,042 | 11,250 | 417,292 |