

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED-OCT. 2013

PROJECT/PROGRAM TITLE: Family Foundations Comprehensive Home
 Visiting Program
 CONTACT PERSON: Jessica Gathirimu, X6269

Project/Program Year: 2013-2014

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	MATCH A/C #	TOTAL
NEW	EXISTING					
PERSONNEL COSTS						
	1	MCHVP Program Manager (X) (E) (Y)	1DX	54,810		54,810
1		Family and Community Wellness Manager (X)(SSS)E)		27,400	27,400	54,800
	2	Health Project Coordinator-MCHVP (X)(E)(Y)	2EX	98,686		98,686
	1	Health Information Specialist (E)	2CN	50,214		50,214
	1	Office Assistant II (E)	6EN	35,525		35,525
	1	Public Health Nurse (X)(G)(E)	2DN	49,755		49,755
	5	Public Health Nurse (X)(G)	2DN		253,750	253,750
	3	Public Health Nurse (X)(G)(O)	2DN		152,250	152,250
	2	Public Health Nurse ((X)(G)(SSS)(E)	2DN	87,500		87,500
	1	Public Health Nurse (X)(G)(EEE)(E)	2DN	12,500	37,500	50,000
	1	Public Health Social Worker (X)(E)	2DN	46,690		46,690
	3	Public Health Social Worker (X)	2DN		152,250	152,250
2		Father Involvement Specialist (X) (E)	6FN	70,000		70,000
TOTAL PERSONNEL COSTS				533,081	623,150	1,156,231
FRINGE BENEFITS						
		47%		92,778		92,778
		48%		161,127	299,112	460,239
TOTAL FRINGE BENEFITS				253,905	299,112	553,017
SUPPLIES AND MATERIALS						

		Office and Program Supplies		34,705	16,990	51,695
		TOTAL SUPPLIES AND MATERIALS		34,705	16,990	51,695
		SERVICES				
		Translator		2,000		2,000
		Printing		3,500		3,500
		Wireless cards/Cell Phone Charges		29,300	5,000	34,300
		Travel and Training		29,000	5,000	34,000
		Mileage		21,000	14,300	35,300
		Flexible Funds (300 families)		57,500	50,500	108,000
		TOTAL SERVICES		142,300	74,800	217,100
		CONTRACTUAL SERVICES				
		Mental Health Consultation		40,000	30,000	70,000
		HV Community of Practice Facilitator		20,000		20,000
		Home Visitation/Direct Service/Outreach		334,687	20,000	354,687
		Program/Process Evaluation		0		0
		IT/Data Consultant		0		0
		TOTAL CONTRACTUAL SERVICES		394,687	50,000	444,687
		EQUIPMENT				
		Computers		15,000		15,000
		TOTAL EQUIPMENT		15,000	0	15,000
		TOTAL COSTS		1,373,678	1,064,052	2,437,730