

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Family Foundations Comprehensive Home  
 Visiting Program  
 CONTACT PERSON: Heather Puente x8018

Project/Program Year: 2014-2015

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	54,810		54,810
	1	Family and Community Wellness Manager (X)(E)	1DX	42,000	12,500	54,500
	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
	3	Public Health Nurse (X)(G)(E)	2DN	139,560		139,560
	1	Public Health Social Worker (X)(E)	2DN	46,690		46,690
	3	Public Health Social Worker (X)	2DN		152,250	152,250
	2	Health Project Assistant-DAD (X)(E)	6FN	71,000		71,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>588,240</b>	<b>570,750</b>	<b>1,158,990</b>
		<b>FRINGE BENEFITS</b>				
		47%		276,473	268,253	544,725
						0
		<b>TOTAL FRINGE BENEFITS</b>		<b>276,473</b>	<b>268,253</b>	<b>544,725</b>
		<b>SUPPLIES AND MATERIALS</b>				
		Office and Program Supplies		34,762	16,990	51,752
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>34,762</b>	<b>16,990</b>	<b>51,752</b>
		<b>SERVICES</b>				
		Translator		5,000		5,000
		Printing		3,800		3,800
		Wireless cards/Cell Phone Charges		29,300	5,000	34,300
		Travel and Training		20,000	5,000	25,000
		Mileage		21,000	14,300	35,300
		Flexible Funds (300 families)		57,500	50,500	108,000
		<b>TOTAL SERVICES</b>		<b>136,600</b>	<b>74,800</b>	<b>211,400</b>
		<b>CONTRACTUAL SERVICES</b>				
		Mental Health Consultation		40,000	30,000	70,000
		HV Community of Practice Facilitator		20,000		20,000
		Home Visitation/Direct Service/Outreach		470,688	20,000	490,688
		Program/Process Evaluation		0		0
		IT/Data Consultant		0		0
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>530,688</b>	<b>50,000</b>	<b>580,688</b>
		<b>TOTAL COSTS</b>		<b>1,566,763</b>	<b>980,793</b>	<b>2,547,555</b>