

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Comprehensive Home Visiting Program

Project/Program Year: 2010

CONTACT PERSON: Julie Driscoll, X6002

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	56,013		56,013
	1	Health Project Coordinator-MCHVP (X)(E)(Y)	004	46,718		46,718
	1	Health Information Specialist (E)	593	48,702		48,702
	1	Office Assistant II (E)	410	29,740		29,740
	2	Public Health Nurse (X)(G)(E)	666	93,806		93,806
		TOTAL PERSONNEL COSTS		274,979	0	274,979
		FRINGE BENEFITS				
		41%		112,741		112,741
		TOTAL FRINGE BENEFITS		112,741		112,741
		SUPPLIES AND MATERIALS				
		Office and Program Supplies		5,460		5,460
		TOTAL SUPPLIES AND MATERIALS		5,460	0	5,460
		SERVICES				
		Translator		2,000		2,000
		Printing		1,605		1,605
		Wireless cards/Cell Phone Charges		9,000		9,000
		Travel and Training		3,000		3,000
		Misc Services		0		0
		Mileage		5,000		5,000

		Flexible Funds (300 families)		22,500	22,500	45,000
		PAT Recertification (20 staff at \$40/staff)		800		800
		TOTAL SERVICES		43,905	22,500	66,405
		EQUIPMENT				
		Office Equipment and Workstations		0		0
		Computer Equipment		0		0
		TOTAL EQUIPMENT		0		0
		CONTRACTUAL SERVICES				
		Home Visitation/Direct Service/Outreach		375,000		375,000
		Program/Process Evaluation		0		0
		IT/Data Consultant		0		0
		TOTAL CONTRACTUAL SERVICES		375,000	0	375,000
		TOTAL COSTS		812,085	22,500	834,585