

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Comprehensive Home Visiting Program

PROJECT/PROGRAM YEAR: 2005-2006

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Program Manager (X)	007	35,000			35,000
	1	Project Coordinator (X)	004	25,000			25,000
	1	Health Information Specialist	593	25,000			25,000
	1	Office Assistant II	410	15,000			15,000
	2	Public Health Nurses (X)	666	70,000			70,000
		TOTAL PERSONNEL COSTS		170,000	0	0	170,000
		FRINGE BENEFITS					
		42%		71,400			71,400
		TOTAL FRINGE BENEFITS		71,400			71,400
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		53,400			53,400
		TOTAL SUPPLIES AND MATERIALS		53,400	0	0	53,400
		SERVICES					
		Printing		5,000			5,000
		Misc. Services		6,633			6,633
		Travel and Training		4,500			4,500
		Phone Charges		7,500			7,500
		Mileage		10,000			10,000
		Participant Incentives		25,000	15,000		40,000

		TOTAL SERVICES		58,633	15,000	0	73,633
		EQUIPMENT					
		Office Equipment and Workstations		10,000			10,000
		Computer Equipment		22,250			22,250
		TOTAL EQUIPMENT		32,250			32,250
		CONTRACTUAL SERVICES					
		Case Management/Home Visiting		691,286			691,286
		Evaluation		20,000			20,000
		Coalition Coordinator		34,585			34,585
		Software Development by UW Div of IT		20,000			20,000
		Case Management/Home Visiting Protocol Development		20,000			20,000
		Program Support Intern		3,000			3,000
		IT/Data Consultant		5,000			5,000
		State Family Living		9,000			9,000
		Translator		5,500			5,500
		Team Building Consultant		24,073			24,073
		TOTAL CONTRACTUAL SERVICES		832,444	0	0	832,444
		TOTAL COSTS		1,218,127	15,000	0	1,233,127

Need to be updated for partial year salaries;
updated budget used assumption of $181,864 + 15,000 = 196,864$

196,864 Assumption in approved budget

60,669 Assumption in approved budget

Reflects Pack 'n Plays, Nursing, General, and Educational

Reflects Flex Funds and General (no City match required) Incentives

Reflects AFS, BHC, CYD, and CBO TBD contracts