

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Comprehensive Home Visiting Program
 CONTACT PERSON: Yvette Rowe, X3997

PROJECT/PROGRAM YEAR: 2007

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	50,910			50,910
	1	Project Coordinator (X)	004	44,708			44,708
	1	Health Information Specialist	593	41,371			41,371
	1	Office Assistant II	410	32,023			32,023
	2	Public Health Nurses (X)	666	44,568			44,568
		TOTAL PERSONNEL COSTS		213,580	0	0	213,580
		FRINGE BENEFITS					
		42%		89,704			89,704
		TOTAL FRINGE BENEFITS		89,704			89,704
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,000	0	0	1,000
		SERVICES					
		Translator		5,000			5,000
		Printing		500			500
		Misc. Services		1,000			1,000
		Travel and Training		0			0
		Phone Charges		5,000			5,000
		Mileage		4,000			4,000

		Flexible Funds (200 families)		15,000	15,000		30,000
		Participant Incentives		0			0
		TOTAL SERVICES		30,500	15,000	0	45,500
		EQUIPMENT					
		Office Equipment and Workstations		0			0
		Computer Equipment		0			0
		TOTAL EQUIPMENT		0			0
		CONTRACTUAL SERVICES					
		Home Visitation/Direct Service/Outreach		477,301			477,301
		Program/Process Evaluation		0			0
		IT/Data Consultant		0			0
		TOTAL CONTRACTUAL SERVICES		477,301	0	0	477,301
		TOTAL COSTS		812,085	15,000	0	827,085

CONTRACTUAL SERVICES	IDEAL Approx Amt	ADJ Approx Amt	Service	
Core Program: Home Visit/Direct Service/Outreach				Rationale
CBOs	399,999.00	300,000.00	Direct Service	
AFS	184,345.00	120,000.00	Direct Service	150,000.00
BHC	109,585.00	72,326.10	Service Support + Consortium	72,326.10
CYD	40,768.00	31,268.00	Service Support + Workshops	9,500.00
Adj to balance budget		-46,293.00		
Total	734,697.00	477,301.10		

Supportive Services

			Spanish: 12 hours per week @ \$30/hour Other: 40 hours total @\$65/hour Adj assumes hiring of bilingual nurse at some point prior to June in 2007
Translator	20,600.00	10,000.00	Approx. 825/year (6 staff with lan lines charging to the grant, 5 with cells)
Phone	5,000.00	N/A	Approx. 100/employee per month (4 staff charging grant with mileage reimbursement)
Mileage	5,000.00	N/A	

Staff	FULL Approx Amt	ADJ Approx Amt	Service
PM	52,485.00	50,910.45	
PC	46,091.00	44,708.27	
HIS	42,651.00	41,371.47	
OAll	33,013.00	32,022.61	
PHNs	91,892.00	89,135.24	45,946 per nurse (assumes new, low pay scale nurses) Adj for a 3% cut in each salary as a personal cost adjustment to allow for variation in vacancies, extended leave, etc.
Total	266,132	258,148	

0.65 119824.3

For 175k, 3 triads worth of support, 3 times the value; For 150k, from 200 clients in 2006 down to 130 c
Approx. 2/3 of initial service period adjustment, or initial cost associated with consortium start-up non-a
No need for workshops, no payment for meeting attendance in year 2

lients in 2007 (down 35%)
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