

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**
 CONTACT PERSON: **Tasha Jenkins x6409**

PROJECT/PROGRAM YEAR: **2019**

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	Names	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1.0	Public Health Nurse Supervisor (X)(Y)(J)	1IX	20,000	42,622	Vacant	62,622
	1.0	Public Health Nurse (X)(G)(J)	2DN	39,783	13,261	Morgan Miller	53,044
	1.0	Public Health Nurse (X)(G)(J)	2DN	38,807	12,936	Kori Cadiramen	51,743
	1.0	Public Health Nurse (X)(G)(J)	2DN	38,807	12,936	Trameka Brown	51,743
	1.0	Public Health Nurse Coordinator	2GN	20,000	36,234	Vacant	56,234
	1.0	Public Health Educator (X)(J)	2CN	20,000	26,431	Vacant	46,431
	1.0	Public Health Educator (X)(J)	2CN	30,023	15,408	Marques Hogans	45,431
	1.0	Community Outreach Liaison (Adolescent Health)	2EX	29,702	18,968	Vaynesia Newman	48,670
	1.0	Public Health Nurse (X)(G)(J)	2DN	20,000	33,044	Vacant	53,044
	1.0	Public Health Nurse (X)(G)(J)	2DN	20,000	33,044	Vacant	53,044
	1.0	Public Health Nurse (X)(G)(J)	2DN	20,000	33,044	Vacant	53,044
	1.0	Public Health Nurse (X)(G)(J)	2DN	20,000	33,044	Vacant	53,044
		Vacancy Adjustment		(28,840)	12,168		-16,672
		TOTAL PERSONNEL COSTS		288,282	323,140	0	611,422
		FRINGE BENEFITS					
		Fringe Benefits 46%		132,610	148,644		281,254
		TOTAL FRINGE BENEFITS		132,610	148,644	0	281,254
		Supplies and Materials					
		Client Incentives and educational materials		1,000	1000		2,000
		Computers and Computer Supplies		580	420		1,000
		Printing, Office Supplies, etc-		500	500		1,000
		Total Supplies and Materials		2,080	1,920		4,000
		Services					
		Interpretation svcs -		14,000	40,000		54,000
		Mental Health Consultation		1,000	1,000		2,000
		Home Visiting Consultation		10,000	10,000		20,000
							0
		Auto Allowance -		1,000	1000		2,000
		Cell Phones -		1,000	1,000		2,000
							0
							0
		Total Services		27,000	53,000		80,000
		TOTAL COSTS		449,972	526,704	0	976,676