

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Family Foundations Comprehensive Home
 Visiting Program
 CONTACT PERSON: Jessica Gathirimu, X6269

Project/Program Year: 2013-2014

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	MATCH A/C #	TOTAL
NEW	EXISTING					
		PERSONNEL COSTS				
	1	MCHVP Program Manager (X) (E) (Y)	1DX	54,810		54,810
	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
	1	Public Health Social Worker (X)(E)	2DN	46,690		46,690
	3	Public Health Social Worker (X)	2DN		152,250	152,250
		TOTAL PERSONNEL COSTS		335,681	558,250	893,931
		FRINGE BENEFITS				
		48%		161,127	267,960	429,087
		TOTAL FRINGE BENEFITS		161,127	267,960	429,087
		SUPPLIES AND MATERIALS				
		Office and Program Supplies		6,505	4,990	11,495
		TOTAL SUPPLIES AND MATERIALS		6,505	4,990	11,495
		SERVICES				
		Translator		2,000		2,000

		Printing		3,500		3,500
		Wireless cards/Cell Phone Charges		8,000		8,000
		Travel and Training		5,000		5,000
		Mileage		6,000	11,300	17,300
		Flexible Funds (300 families)		37,500	37,500	75,000
		TOTAL SERVICES		62,000	48,800	110,800
		CONTRACTUAL SERVICES				
		Home Visitation/Direct Service/Outreach		334,687	20,000	354,687
		Program/Process Evaluation		0		0
		IT/Data Consultant		0		0
		TOTAL CONTRACTUAL SERVICES		334,687	20,000	354,687
		TOTAL COSTS		900,000	900,000	1,800,000