

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Project Launch
 CONTACT PERSON: Leah Jepson, X6633

9/30/13-9/29/14

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	EFM Medicaid Revenue IN-KIND	TOTAL
NEW	EXISTING					
PERSONNEL COSTS						
	1	Health Project Coordinator-Childhood Wellness (X)(SSS)	4	53,000		53,000
	1	Public Health Nurse Supervisor (X)(Y)(SSS)(J) (0.5 FTE)	7	32,500		32,500
	2	Public Health Nurse (X)(G)(SSS)(J) (1.5 FTE)	666	73,800		73,800
	2	Public Health Nurse (X)(G)(SSS) (1.75 FTE)	666	87,000		87,000
						0
		TOTAL PERSONNEL COSTS		246,300	0	246,300
FRINGE BENEFITS						
		48% (2013)/47% (2014)		116,400		116,400
		TOTAL FRINGE BENEFITS		116,400		116,400
SUPPLIES AND MATERIALS						
		Office and Program Supplies		2,000	5,000	7,000
		DAD Project Focus Group Supplies		5,000		5,000
		TOTAL SUPPLIES AND MATERIALS		7,000	5,000	12,000
SERVICES						
		Translator		1,000		1,000
		Printing		2,000		2,000
		Wireless cards/Cell Phone Charges		4,500		4,500
		Travel and Training		3,400	15,000	18,400
		Misc Services				0

	Mileage		6,000		6,000
	Flexible Funds (150 families)			12,000	12,000
	TOTAL SERVICES		16,900	27,000	43,900
	EQUIPMENT				
	Office Equipment and Workstations		0		0
	Computer Equipment		0		0
	TOTAL EQUIPMENT		0		0
	CONTRACTUAL SERVICES				
	Home Visitation/Direct Service/Outreach		96,800		96,800
	Program/Process Evaluation				0
	Mental Health Consultation		59,100	10,900	70,000
	TOTAL CONTRACTUAL SERVICES		155,900	10,900	166,800
	TOTAL COSTS		542,500	42,900	585,400

	2005-06 Actual (MCHVP)	2007 Actual (MCHVP)	2008 In-Kind (CBO's)	2008 Actual (MCHVP)	2009 In-Kind (CBO's)
Subcontract Compar					
Aurora Family Service	276,518.00	75,000.00	0.00	0.00	0.00
Black Health Coalition	109,585.00	34,585.00	0.00	25,000.00	0.00
Career Youth Development	40,768.00	0.00	0.00	0.00	0.00
Children's Service Society	74,999.75	75,000.00	16,216.00	117,187.50	17,000.00
La Causa	74,999.75	75,000.00	9,766.00	93,750.00	9,766.00
St. Vincent de Paul Society	74,999.75	75,000.00	8,899.00	117,187.50	12,000.00
The Parenting Network	74,999.75	75,000.00	12,445.00	46,875.00	0.00
Total	726,870.00	409,585.00	47,326.00	400,000.00	38,766.00
Supportive Service					
Staff	2007 FULL Amount	2008 FULL Amount	2009 FULL Amount		
PM	52,485.00	54,320.00	56,034.00		
PC	46,091.00	46,450.00	47,761.00		
HIS	42,651.00	44,248.00	45,818.00		
OAll	33,013.00	34,003.39	28,057.00		
PHNs	91,892.00	91,975.25	95,424.00		
Total	266,132	270,997	273,094		

2009		
Actual (MCHVP)	Difference 2008 vs 2009	Notes
Comparison		
0.00	0.00	Aurora chose not to renew their contract in 2008 and is no longer an EFM partner
0.00	(25,000.00)	Not fully funded through MCHVP in 2008. BHC does not follow EFM model and cannot be linked to positive program outcomes
0.00	0.00	Not funded through MCHVP in 2007 or 2008
140,625.00	23,437.50	CSSW hired 1 additional FTE staff person in 2008. The agency is being provided an additional \$16,875 in flex funds
93,750.00	0.00	Staffin levels remain the same since 2008. The agency is being provided an additional \$11,250 in flex funds
140,625.00	23,437.50	SVDP hired 1 additional FTE staff person in 2008. The agency is being provided an additional \$16,875 in flex funds
	(46,875.00)	TPN was discontinued as an EFM partner in June 2008
375,000.00		
es		