

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Family Foundations Comprehensive Home
Visiting Program
CONTACT PERSON: Heather Puente x8018

Project/Program Year: 2015-2016

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
	1	Family and Community Wellness Manager (X)(Y)(E)		42,000	12,500	54,500
	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
	5	Public Health Nurse (X)(G)	2DN		265,220	265,220
	3	Public Health Nurse (X)(G)(O)	2DN		159,132	159,132
	4	Public Health Nurse (X)(G)(E)(EEE)	2DN	212,176		212,176
	1	Public Health Social Worker (X)(E)	2DN	47,095		47,095
	3	Public Health Social Worker (X)	2DN		141,285	141,285
	2	Father Involvement Specialist (X) (E)(LL)	6FN	71,000		71,000
		2% PHN Career Ladder Annual Increase		4,244	8,487	12,731
		TOTAL PERSONNEL COSTS		615,750	586,624	1,202,374
		FRINGE BENEFITS				
		48%		295,560	281,580	577,140
		TOTAL FRINGE BENEFITS		295,560	281,580	577,140
		SUPPLIES AND MATERIALS				
		Office and Program Supplies		19,100	16,990	36,090
		TOTAL SUPPLIES AND MATERIALS		19,100	16,990	36,090
		SERVICES				
		Translator		20,000		20,000
		Printing		3,000		3,000
		Wireless cards/Cell Phone Charges		5,000	5,000	10,000
		Travel and Training		15,000		15,000
		Mileage		8,000	14,300	22,300
		Flexible Funds (300 families)		37,500	37,500	75,000
		TOTAL SERVICES		88,500	56,800	145,300
		CONTRACTUAL SERVICES				
		Mental Health Consultation		40,000		40,000
		HV Community of Practice Facilitator		20,000		20,000
		Home Visitation/Direct Service/Outreach		470,688		470,688
		Program/Process Evaluation		0		0
		IT/Data Consultant		0		0
		TOTAL CONTRACTUAL SERVICES		530,688	0	530,688
		EQUIPMENT				
		Computers				0
		TOTAL EQUIPMENT		0	0	0
		TOTAL COSTS		1,549,598	941,994	2,491,592