

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Comprehensive Home Visiting Program

Project/Program Year: 2009

CONTACT PERSON: Julie Driscoll, X6002

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		PERSONNEL COSTS				
	1	MCHVP Program Manager (X) (E) (Y)	007	56,034		56,034
	1	Health Project Coordinator-MCHVP (X)(E)(Y)	004	47,761		47,761
	1	Health Information Specialist (E)	593	45,818		45,818
	1	Office Assistant II (E)	410	28,057		28,057
	2	Public Health Nurses (X) (E)	666	95,424		95,424
		TOTAL PERSONNEL COSTS		273,094	0	273,094
		FRINGE BENEFITS				
		41%		111,969		111,969
		TOTAL FRINGE BENEFITS		111,969		111,969
		SUPPLIES AND MATERIALS				
		Office and Program Supplies		6,117		6,117
		TOTAL SUPPLIES AND MATERIALS		6,117	0	6,117
		SERVICES				
		Translator		4,000		4,000
		Printing		1,605		1,605
		Wireless cards/Cell Phone Charges		10,000		10,000
		Travel and Training		3,000		3,000
		Misc Services		0		0
		Mileage		4,000		4,000

		Flexible Funds (300 families)		22,500	22,500	45,000
		PAT Recertification (20 staff at \$40/staff)		800		800
		TOTAL SERVICES		45,905	22,500	68,405
		EQUIPMENT				
		Office Equipment and Workstations		0		0
		Computer Equipment		0		0
		TOTAL EQUIPMENT		0		0
		CONTRACTUAL SERVICES				
		Home Visitation/Direct Service/Outreach		375,000		375,000
		Program/Process Evaluation		0		0
		IT/Data Consultant		0		0
		TOTAL CONTRACTUAL SERVICES		375,000	0	375,000
		TOTAL COSTS		812,085	22,500	834,585