

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Well Woman Program
 CONTACT PERSON: Lisa Phillips, X8891

PROJECT/PROGRAM YEAR: 2018 - 2019

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant IV (GG) (JJ)	6HN	41,864			41,864
	1	Public Health Educator II - Bilingual (GG) (JJ)	2CN	45,473			45,473
	1	WWWP Manager (X) (Y) (GG) (JJ)	1DX	78,200			78,200
	1	PHN Nurse 3 (X) (G) (GG) (JJ)	2DN	53,100			53,100
1		Medical Assistant (X) (JJ)		33,280			33,280
	1	PHN Nurse Coordinator (X) (G) (GG) (JJ)	2GN	62,000			62,000
							0
		TOTAL PERSONNEL COSTS		313,917			313,917
		FRINGE BENEFITS					
		46%		144,402			144,402
		TOTAL FRINGE BENEFITS		144,402			144,402
		SUPPLIES AND MATERIALS					
		Office & Program Supplies		9,000			9,000
		Misc. Operating Supplies		7,000			7,000
		Outreach supplies		8,681			8,681
		Screening supplies/medical supplies		9,000			9,000
		Radiology supplies/maintenance		12,000			12,000
		TOTAL SUPPLIES AND MATERIALS		45,681			45,681
		SERVICES					

		Printing and Copying		5,000		5,000
		Travel and Training/Auto Allowance		3,000		3,000
		Telephone/Postage		3,000		3,000
		Van drivers/van maintenance		10,000		10,000
		TOTAL SERVICES		21,000		21,000
		CONTRACTUAL				
		Consortium for Hmong Health		75,000		61,500
		Well Woman/WISEWOMAN Providers/Temps		155,000		155,000
		TOTAL CONTRACTUAL		230,000		230,000
		TOTAL COSTS		755,000.00		755,000.00

Office Assistant IV (GG) (JJ)
Public Health Educator II - Bilingual (GG) (JJ)
WWWP Manager (X) (Y) (GG) (JJ)
PHN Nurse 3 (X) (G) (GG)
Medical Assistant (X) (JJ)
PHN Nurse Coordinator (X) (G) (GG) (JJ)

G	The Health Department is authorized to underfill up to 10 percent of the authorized Public Health Nurse positions with Public Health Nurse Interns.
X	Private automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.
Y	Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
GG	Position may be partially funded by the Milwaukee Breast Cancer and Cervical Cancer Awareness fund from the Greater Milwaukee Foundation.
JJ	To expire 6/30/2018 unless the Wisconsin Well Woman Program grant, available from the State of Wisconsin Department of Health Services, is extended.
LL	No longer in Position Ordinance Footnotes.