

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: Family Foundations in Home Visitation (FFHV)/EFM & DADs
GR3806324000 / CS3806324000

CONTACT PERSON: Erica Wright - Deputy Commissioner of Family and Community Health X8018

PROJECT/PROGRAM YEAR: 2024-2025

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7390		TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 24.0 FTE)						
	1	EFM/DAD Program Manager (X)(E)(Y) - Kathryn Schlipmann	1.00	1HX	21,748	86,990		\$108,738
	1	Health Project Supervisor (X)(E)(Y) (EFM) - Kathleen Lopez	1.00	1GX	36,465	54,698		\$91,163
	1	Health Project Supervisor (X)(E)(Y) (EFM) - Daphne Prater	1.00	1GX	40,123	60,184		\$100,307
	1	Health Project Supervisor (X)(E)(Y) (EFM) - Rhonda Taylor Parris	1.00	1GX	36,836	55,255		\$92,091
	1	PHN Senior (Coordinator) (X)(E)(Y) - Brandy Carbonell	1.00	2KN	46,374	46,374		\$92,748
	1	Community Health Admin Specialist 3 - VACANT	1.00	5IN	16,500	16,500		\$33,000
	1	Public Health Nurse (X)(G) - Mariah Hiles	1.00	2HN	38,307	38,307		\$76,613
	1	Public Health Nurse (X)(G) - Pazong Vang	1.00	2HN	41,356	41,356		\$82,712
	1	Public Health Nurse (X)(G) - Emilie Steiner	1.00	2HN	37,917	37,917		\$75,834
	1	Public Health Nurse (X)(G) - Ka Vang	1.00	2IN	45,571	45,571		\$91,142
	1	Public Health Nurse (X)(G) - Cassandra Schauf	1.00	2GN	37,201	37,201		\$74,402
	1	Public Health Nurse (X)(G) - VACANT	1.00	2GN	24,567	24,567		\$49,134
	1	Public Health Nurse (X)(G) - VACANT	1.00	2GN	24,567	24,567		\$49,134
	1	Public Health Social Worker (X)(E) - Malia Heise	1.00	2GN	38,159	38,159		\$76,319
	1	Public Health Social Worker (X)(E) - Elizabeth Fitzgerald	1.00	2GN	39,304	39,304		\$78,608
	1	Public Health Social Worker (X)(E) - Cameron Anderson	1.00	2GN	38,590	38,590		\$77,179
	1	Public Health Social Worker (X)(E) - Bianca Sosa	1.00	2GN	39,697	39,697		\$79,394
	1	Public Health Social Worker (X)(E) - Grace Bryant	1.00	2GN	39,304	39,304		\$78,608

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
	1	Public Health Social Worker (X)(E) - VACANT	1.00	2GN	25,012	25,012		\$50,024
	1	Public Health Social Worker (X)(E) - VACANT	1.00	2GN	25,012	25,012		\$50,024
	1	Health Project Supervisor (X)(E)(Y) (EFM) - David Comer	1.00	1GX	36,475	54,713		\$91,188
	1	Fatherhood Involvement Specialist (X) - Mario Drain	1.00	2FN	35,310	35,310		\$70,620
	1	Fatherhood Involvement Specialist (X) - Anthony Higgins	1.00	2GN	39,304	39,304		\$78,608
	1	Fatherhood Involvement Specialist (X) - Darnell Fitchpatrick	1.00	2GN	38,915	38,915		\$77,830
		TOTAL PERSONNEL COSTS			\$842,614	\$982,806		\$1,825,420
		FRINGE BENEFITS (2024 @ 52.58%)			443,046	516,759		\$959,805
		TOTAL FRINGE BENEFITS			\$443,046	\$516,759		\$959,805
		OPERATING EXPENDITURES						
		Mileage: Home Visits				15,500		\$15,500
		Training: Registration, GSA Lodging, Transportation/etc.			20,000			\$20,000
		Office Supplies			4,000			\$4,000
		Client Supplies and Outreach Supplies			18,620			\$18,620
		Flex Funds			21,875	21,875		\$43,750
		Community Events/Groups			8,000			\$8,000
		PAT Model Fees			2,200			\$2,200
		PAT Curriculum Renewal Fees			5,280			\$5,280
		Gas and electric			6,000	6,000		\$12,000
		Printing/Copying			2,000			\$2,000
		Maintenance			10,000	10,000		\$20,000

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL OPERATING EXPENDITURES			\$97,975	\$53,375		\$151,350
		CONTRACTUAL						
		Cell Phone/Mobile Device Service			14,000			\$14,000
		Mental Health Consultation			24,400			\$24,400
		Security			12,000	12,000		\$24,000
		Cleaning			9,000	9,000		\$18,000
		Translation/Interpreter services			91,170	82,230		\$173,400
		TOTAL CONTRACTUAL			\$150,570	\$103,230		\$253,800
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	24	TOTAL POSITIONS / FTE / COSTS	24.00		\$1,534,205	\$1,656,170		\$3,190,375