

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

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PROJECT/PROGRAM	Family Foundations Comprehensive Home Visiting Programs (combined EFM/DAD)					
CONTACT PERSON:	Rebecca Rowland					
NUMBER OF POSITIONS				PAY RANGE		GRANTOR
NEW	EXISTING	LINE DESCRIPTION	EMPLOYEE NAME	NO.	% OF GRANT FUNDED	SHARE
<b>PERSONNEL COSTS</b>						
	1	EFM/DAD Program Manager (X) (E) (Y)	Erica Olivier	1DX	30%	20,000
<b>EMPOWERING FAMILIES OF MILWAUKEE</b>						
	1	Health Project Coordinator - EFM (X) (E) (Y)	Kathryn Schlipmann	2EX	70%	46,500
	1	Health Project Coordinator - EFM (X) (E) (Y)	Daphne Prater	2EX	70%	48,024
	0.6	Health Project Coordinator - EFM (X) (E) (Y)	Lara Sobek	2EX	70%	26,164
	1	Health Information Specialist (E)	Songlor Xiong	2CN	30%	17,022
	1	Office Assistant II (E )	Ashley Taylor	6EN	70%	22,011
	0.8 AWS	Public Health Nurse 3 (X)(G)(E )	Brandy Carbonell	2EN	70%	34,753
	1	Public Health Nurse 3 (X)(G)(E )	Samantha St. Pierre	2EN	70%	42,197
	1	Public Health Nurse 3(X)(G)(O)	Candace Hill	2DN	70%	40,525
	1	Public Health Nurse 3 (X)(G)(E )	Emily Meyer	2EN	70%	40,964
	1	Public Health Nurse (X)(G)(E )	Pazong Vang	2DN	70%	38,245
	1	Public Health Nurse (X)(G)	VACANT	2FN	70%	38,245
	1	Public Health Nurse (X)(G)	VACANT	2EN	0%	0
	1	Public Health Social Worker (X)(E )	Kathleen Lopez	2DN	70%	38,721
	1	Public Health Social Worker (X)(E )	Bianca Sosa	2DN	70%	38,721
	1	Public Health Social Worker (X)(E )	Reilly Pruitt	2DN	70%	38,721
	1	Public Health Social Worker (X)	Katelyn Goers (Bruss)	2DN	70%	38,721
	1	Public Health Social Worker (X)	Grace Bryant	2DN	70%	38,721
	1	Public Health Social Worker (X)(E )	VACANT	2DN	70%	38,721

	1	Public Health Social Worker (X)(E )	VACANT	2DN	7%	3,400
		<b>DAD PROJECT</b>				
1	1	Health Project Supervisor-DAD (X)(E )(Y)	Ricky Traner	2EX	38%	23,841
	1	Health Project Assistant - DAD Project	VACANT	5BN	70%	29,777
	1	Health Project Assistant - DAD Project	Jeremy Goodrum	5BN	70%	30,741
	1	Health Project Assistant - DAD Project	Anthony Higgins	5BN	70%	30,741
	1	Public Health Nurse (X)(G) - DAD Project	Sharon Conley	2DN	70%	39,645
		TOTAL PERSONNEL COSTS				<b>805,121</b>
1	0.6	Public Health Social Worker (X)(E )	Magaly Velazquez	2DN	75%	34,000
		<b>REAL TOTAL PERSONNEL COST</b>				<b>839,121</b>
		<b>FRINGE BENEFITS</b>				
		46%				
		<b>TOTAL FRINGE BENEFITS</b>				<b>370,356</b>
		<b>SUPPLIES AND MATERIALS</b>				
		Office & Program Supplies			70%	9,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>				<b>9,000</b>
		<b>SERVICES</b>				
		Translator			77%	56,318
		Flexible Funds (175 families)			50%	21,875
		HFA Model Fees + PAT Fees (EFM)			100%	7,000
		PAT Model Fees (DAD)			100%	2,000
		Parent Groups			50%	4,500
		Printing and Copying			100%	3,000
		Travel and Training/Auto Allowance			100%	14,000
		Wireless/CellPhones			70%	11,000





















PROJECT/PROGRAM YEAR:			2018 - 2019
INCOME	CASH MATCH/O&M	HEALTHY START	
SHARE	A/C #	This column does not have budgetary impact	TOTAL
			With City raises
	48,274		68,274
	20,072		66,572
	20,582		68,606
	11,213		37,377
	39,717		56,739
	9,434		31,445
	14,894		49,647
	18,085		60,282
	17,368		57,893
	17,556		58,520
	16,391		54,636
	16,391		54,636
53,044			53,044
	15,387		54,108
	16,339		55,060
	11,767		50,488
	11,767		50,488
	12,951		51,672
	11,774		50,495

47,095			50,495
	8,000		31,841
	12,762		42,539
	13,175		43,916
	13,175		43,916
	16,991		56,636
<b>100,139</b>	<b>394,065</b>	<b>0</b>	<b>1,299,325</b>
9,180			43,180
<b>109,319</b>			<b>1,342,505</b>
		(45% allocation)	
<b>46,064</b>	<b>181,270</b>	<b>0</b>	<b>597,690</b>
5,000			14,000
<b>5,000</b>			<b>14,000</b>
	20,000		76,318
	21,875		43,750
1,000			8,000
550			2,550
1,500			6,000
			3,000
			14,000
	4,800		15,800

































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