

CITY OF MILWAUKEE OPERATING GRANT BUDGET						
PROJECT/PROGRAM		Family Foundations Comprehensive Home Visiting Programs (combined EFM/DAD)				
CONTACT PERSON:		Erica Olivier				
NUMBER OF POSITIONS				PAY RANGE		
NEW	EXISTING	LINE DESCRIPTION	EMPLOYEE NAME	NO.	% OF GRANT FUNDED	
PERSONNEL COSTS						
	1	EFM/DAD Program Manager (X) (E) (Y)	VACANT	1FX	30%	
EMPOWERING FAMILIES OF MILWAUKEE						
	1	Health Project Coordinator - EFM (X) (E) (Y)	Kathryn Schlipmann	1DX	70%	
	1	Health Project Coordinator - EFM (X) (E) (Y)	Daphne Prater	1DX	70%	
	1	Health Project Coordinator - EFM (X) (E) (Y)	VACANT	1DX	75%	
	1	Health Information Specialist (E)	Songlor Xiong	2CN	30%	
	1	Office Assistant II (E)	John Wilson	6EN	70%	
	1	Public Health Nurse (X)(G)(E)	VACANT	2DN	70%	
	1	Public Health Nurse (X)(G)(E)	VACANT	2DN	70%	
	1	Public Health Nurse (X)(G)(E)	Alyssa Freda	2DN	70%	
	1	Public Health Nurse 3 (X)(G)(E)	Emily Meyer	2EN	70%	
	1	Public Health Nurse (X)(G)(E)	Pazong Vang	2DN	70%	
	1	Public Health Nurse (X)(G)(E)	Jilhana Giese	2DN	70%	
	1	Public Health Nurse (X)(G)(E)	VACANT	2DN	0%	
	1	Public Health Social Worker (X)(E)	Kathleen Lopez	2DN	70%	
	1	Public Health Social Worker (X)(E)	Bianca Sosa	2DN	70%	
	1	Public Health Social Worker (X)(E)	Melanie Figueroa	2DN	70%	
	1	Public Health Social Worker (X)(E)	TyQuwanda Buchanan	2DN	70%	
	1	Public Health Social Worker (X)(E)	Grace Bryant	2DN	70%	
	1	Public Health Social Worker (X)(E)	VACANT	2DN	70%	

	1	Public Health Social Worker (X)(E)	VACANT	2DN	50%
0.2		Deputy Commissioner of Community Health	Marlaina Jackson	1JX	2%
		DAD PROJECT			
	1	Health Project Supervisor-DAD (X)(E)(Y)	Ricky Traner	1DX	38%
	1	Health Project Assistant - DAD Project	Darnell Fitchpatrick	5FN	70%
	1	Health Project Assistant - DAD Project	Jeremy Goodrum	5FN	70%
	1	Health Project Assistant - DAD Project	Anthony Higgins	5FN	70%
		TOTAL PERSONNEL COSTS			
		FRINGE BENEFITS			
		43%			
		TOTAL FRINGE BENEFITS			
		SUPPLIES AND MATERIALS			
		Office & Program Supplies			50%
		TOTAL SUPPLIES AND MATERIALS			
		SERVICES			
		Translator			100%
		Flexible Funds (175 families)			50%
		PAT Model Fees (EFM and DAD)			100%
		PAT Curriculum Renewal Fees (EFM/DAD)			100%
		Parent Groups			100%
		Printing and Copying			100%
		Travel and Training/Auto Allowance			100%
		Tech Equipment (Wireless/CellPhones/CPU/ITMD needs)			100%

	PROJECT/PROGRAM YEAR: 2020-2021		
GRANTOR	PROGRAM INCOME	CASH MATCH/O&M	
SHARE	SHARE	A/C #	TOTAL
21,097		49,225	70,322
46,600		19,972	66,572
48,024		20,582	68,606
47,895		15,965	63,860
17,022		39,717	56,739
22,011		9,434	31,445
38,245		16,391	54,636
38,245		16,391	54,636
37,131		15,913	53,044
40,964		17,556	58,520
38,245		16,391	54,636
37,131		15,913	53,044
0	54,636	0	54,636
37,136		15,916	53,052
38,250		16,393	54,643
37,136		15,916	53,052
38,250		16,393	54,643
38,250		16,393	54,643
38,250		16,393	54,643

27,322	27,321	0	54,643
2,300		0	2,300
23,251		7,750	31,001
37,136		15,916	53,052
37,136		15,916	53,052
37,136		15,916	53,052
824,163	81,957	406,352	1,312,472
354,390	35,242	174,731	564,363
9,000	9,000		18,000
9,000	9,000	0	18,000
81,742			81,742
21,875		21,875	43,750
4,000			4,000
5,000			5,000
1,500			1,500
3,000			3,000
19,000			19,000
20,000			20,000

NOTES

Manager salary has increased due to managing both EFM and DAD Project (Recruitment rate)

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Moved to 1.0FTE from 0.6FTE

30% FFHV/10% O&M for the 40% he is under EFM and the remaining 50% is O&M since he is under epidemiology (totaling 60% O&M salary)

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Base resident rate for PHNs

Base resident rate for PHNs

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Resident to non-resident wage change

Base resident rate for PHNs

New PHSW tiered rate (non-resident)

New PHSW tiered rate (resident)

New PHSW tiered rate (non-resident)

New PHSW tiered rate (resident)

From non-resident to resident 8/2020

New PHSW tiered rate (resident)

New PHSW tiered rate (resident)
2% of the Dep Comm Salary added to all MCH programs budgets
Rest of Salary is on Healthy Start Grant (50%) \$62,000
Moving HPAs to the recruitment rate of PHSWs in lieu of reclassification
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**Director Olivier in process of reclassifying HPAs to meet the PHSW new base rate; budgeted accordingly by reallocating monies from other line items
*Less the Healthy Start money for Traner's salary in the final total (J33)
*Less the Healthy Start money for Traner's fringe in the final total
Moved more grant money towards interpreter fees
Mandatory 50/50 match per grant
Two annual fees (\$2000/year for EFM+DAD together)
25 x 200 Curriculum renewal fees (14 EFM HVs, 3 DAD HVs, 4 Sups, 1 PM, 3 extra for turnover)
Will only need 12 groups/year; average; \$125/group for expenses
added 5,000 to Grant from Office Supplies
Moved all expenses to Grant from O&M/Income

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