

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Family Foundations Comprehensive Home
 Visiting Program - combined
 CONTACT PERSON: Heather Puente x8018

Project/Program Year: 2016-2017

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	MATCH A/C #	Medicaid Revenue	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
	1	MCHVP Program Manager (X) (E) (Y)	1DX		54,865		54,865
	2.6	Health Project Coordinator-MCHVP (X)(E)(Y)	2EX	30,000	110,000		140,000
	1	Health Information Specialist (E)	2CN		52,694		52,694
	1	Office Assistant II (E)	6EN		26,298		26,298
	5	Public Health Nurse (X)(G)	2DN	212,308	53,077		265,385
	3	Public Health Nurse (X)(G)	2DN	53,077	106,154		159,231
	3	Public Health Social Worker (X)	2DN	47,095	94,190		141,285
	5	Public Health Social Worker	2DN	188,380	47,095		235,475
	1	Public Health Nurse (X)(G)				53,077	53,077
	1	Public Health Social Worker (X)				47,095	47,095
	1	Family & Community Wellness Mgr (X) (E) (Y)	1DX		57,887		57,887
	1	Public Health Social Worker (X)(E)	2DN	47,095			47,095
	3	Health Project Assistant - DAD Project	5BN	93,423			93,423
	1	Health Project Assistant - DAD Project	5BN	7,633	22,898		30,530
		TOTAL PERSONNEL COSTS		679,011	625,158	100,172	1,404,340
FRINGE BENEFITS							
		45%		305,555	281,321	45,077	631,953
		TOTAL FRINGE BENEFITS		305,555	281,321	45,077	631,953
SUPPLIES AND MATERIALS							
		Office and Program Supplies - EFM		20,000			20,000
		TOTAL SUPPLIES AND MATERIALS		20,000			20,000
SERVICES							
		Translator		30,000			30,000
		Printing		3,000			3,000
		Wireless cards/Cell Phone Charges		11,136	4,872		16,008
		Travel and Training		25,000			25,000
		Mileage		16,000	9,500		25,500
		Flexible Funds (230 families)		28,750	28,750		57,500
		HFA Model Fees + PAT Fees (EFM)		6,825			6,825
		PAT model fees		4,250			4,250
		Parent groups		6,000			6,000
		TOTAL SERVICES		130,961	43,122		174,083
CONTRACTUAL SERVICES							
		HV CoP		20,000			20,000
		Mental Health Consultation		25,500			25,500
		TOTAL CONTRACTUAL SERVICES		45,500	0	0	45,500
		TOTAL COSTS		1,181,026	949,600	145,249	2,275,876

Attachment D Addendum - EFM

Name	Title	FTE	Salary Grant	Salary Match
Heather Puente	MCHVP Program Manager	1.0	\$ 54,865.00	
Daphne Prater	Health Project Coordinator-MCHVP	1.0	\$ 49,443.00	
Kathryn Schlipmann	Health Project Coordinator-MCHVP	1.0	\$ 49,443.00	
Vacant	Health Project Coordinator-MCHVP	1.0	\$ 49,443.00	
Songlor Xiong	Health Information Specialist	1.0	\$ 52,694.00	
Gwen Abig	Office Assistant II	1.0	\$ 26,298.00	
Joanna Balza	Public Health Nurse	1.0		\$ 53,044.00
Shannon Bjoraker	Public Health Nurse	1.0		\$ 53,044.00
Brandy Carbonell	Public Health Nurse	1.0		\$ 53,044.00
Kala Hardy	Public Health Nurse	1.0	\$ 53,044.00	
Lindsay Rabell	Public Health Nurse	1.0	\$ 53,044.00	
Samantha St. Pierre	Public Health Nurse	1.0	\$ 53,044.00	
Laura Zimmerman	Public Health Nurse	1.0	\$ 53,044.00	
Jennifer Thomas	Public Health Nurse	1.0		\$ 53,044.00
Vacant	Public Health Nurse	1.0	\$ 53,044.00	
Vacant	Public Health Nurse	1.0	\$ 53,044.00	
Vacant	Public Health Nurse	1.0	\$ 53,044.00	
April Lowther	Public Health Social Worker	1.0		\$ 47,095.00
Erica Odom	Public Health Social Worker	1.0	\$ 47,095.00	
Magaly Velazquez	Public Health Social Worker	1.0		\$ 47,095.00
Vacant	Public Health Social Worker	1.0	\$ 47,095.00	
Vacant	Public Health Social Worker	1.0	\$ 47,095.00	
Vacant	Public Health Social Worker	1.0	\$ 47,095.00	
Vacant	Public Health Social Worker	1.0	\$ 47,095.00	
Vacant	Public Health Social Worker	1.0	\$ 47,095.00	
Vacant	Public Health Social Worker	1.0	\$ 47,095.00	
Vacant	Public Health Social Worker	1.0	\$ 47,095.00	
	Raises			\$ 14,088.00
	Vacancy Adjustment			\$ 82,416.00
	Total			\$ 1,315,387.00