

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: Rosamaria Martinez, Family Community Health Director

PROJECT/PROGRAM YEAR: 2025-2026

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7390	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 11.25 FTE)						
	0.35	EFM/DAD Program Manager (X)(E)(Y) - Kathryn Schlipmann	0.35	1HX	\$38,059	\$70,680		\$108,739
	0.30	Health Project Supervisor (X)(E)(Y) (EFM) - Kathleen Lopez	0.30	1GX	\$27,622	\$64,452		\$92,074
	0.30	Health Project Supervisor (X)(E)(Y) (EFM) - Daphne Prater	0.30	1GX	\$30,092	\$70,215		\$100,307
	0.30	Health Project Supervisor (X)(E)(Y) (EFM) - Rhonda Taylor Parris	0.30	1GX	\$27,627	\$64,464		\$92,091
	0.50	PHN Senior (Coordinator) (X)(E)(Y) - Brandy Carbonell	0.50	2KN	\$46,374	\$46,374		\$92,748
	0.50	Community Health Administrative Assistant - Tiara Rogers	0.50	5IN	\$28,810	\$28,810		\$57,620
	0.50	Public Health Nurse (X)(G) - Mariah Hiles	0.50	2IN	\$39,456	\$39,456		\$78,912
	0.50	Public Health Nurse (X)(G) - Pazong Vang	0.50	2IN	\$41,368	\$41,368		\$82,736
	0.50	Public Health Nurse (X)(G) - Emilie Steiner	0.50	2IN	\$37,917	\$37,917		\$75,834
	0.50	Public Health Nurse (X)(G) - Ka Vang	0.50	2IN	\$45,583	\$45,583		\$91,166
	0.50	Public Health Nurse (X)(G) - Cassandra Schauf	0.50	2HN	\$36,118	\$36,118		\$72,236
	0.50	Public Health Nurse (X)(G) - Brenda Haro	0.50	2HN	\$35,096	\$35,096		\$70,192
	0.50	Public Health Nurse (X)(G) - VACANT	0.50	2GN	\$32,483	\$32,483		\$64,966
	0.50	Public Health Social Worker (X)(E) - Malia Heise	0.50	2HN	\$38,159	\$38,160		\$76,319
	0.50	Public Health Social Worker (X)(E) - Elizabeth Suiter	0.50	2GN	\$39,303	\$39,304		\$78,607
	0.50	Public Health Social Worker (X)(E) - Cameron Pollard	0.50	2GN	\$38,589	\$38,590		\$77,179
	0.50	Public Health Social Worker (X)(E) - Bianca Sosa	0.50	2HN	39,697	39,697		\$79,394
	0.50	Public Health Social Worker (X)(E) - Grace Hogan	0.50	2HN	38,541	38,541		\$77,082
	0.50	Public Health Social Worker (X)(E) - Chloe Ambrose SW2	0.50	2GN	34,690	34,690		\$69,380
	0.50	Public Health Social Worker (X)(E) - Mary Gusavac SW2	0.50	2GN	34,690	34,690		\$69,380
	0.50	Health Project Supervisor (X)(E)(Y) (EFM) - David Comer	0.50	1GX	45,595	45,595		\$91,190
	0.50	Fatherhood Involvement Specialist (X) - Mario Drain	0.50	2GN	35,310	35,310		\$70,620

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	0.50	Fatherhood Involvement Specialist (X) - Anthony Higgins	0.50	2GN	39,304	39,304		\$78,608
	0.50	Fatherhood Involvement Specialist (X) - Darnell Fitchpatrick	0.50	2GN	38,915	38,915		\$77,830
		TOTAL PERSONNEL COSTS			\$889,398	\$1,035,812		\$1,925,210
		FRINGE BENEFITS (2025 @ 46.75%)			415,794	484,242		\$900,036
		TOTAL FRINGE BENEFITS			\$415,794	\$484,242		\$900,036
		OPERATING EXPENDITURES						
		Training, Transportation, Mileage			25,108	15,500		\$40,608
		Office, Client, and Outreach Supplies			22,620			\$22,620
		Flex Funds			21,875	21,875		\$43,750
		Community Events/Groups			18,000			\$18,000
		Curriculum and Subscription Fees			14,535			\$14,535
		Gas and Electric				12,000		\$12,000
		Printing/Copying				2000		\$2,000
		Maintenance				20,000		\$20,000
		TOTAL OPERATING EXPENDITURES			\$102,138	\$71,375		\$173,513
		CONTRACTUAL						
		Cell phones			11,000			\$11,000
		Interpretation			91,475	48,525		\$140,000
		Mental Health Consultation			24,400			\$24,400
		Security (635009)				24,000		\$24,000
		Cleaning (635007)				18,000		\$18,000
		TOTAL EQUIPMENT			\$126,875	\$90,525		\$217,400
		INDIRECT COSTS						

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		TOTAL INDIRECT COSTS						
	11.25	TOTAL POSITIONS / FTE / COSTS	11.25		\$1,534,205	\$1,681,954		\$3,216,159