

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas 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
GR3806323000

CONTACT PERSON: Erica Olivier - Deputy Commissioner of Community Health x8018

PROJECT/PROGRAM YEAR: 2023-2024

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7390 IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 11.08 FTE)						
	1	EFM/DAD Program Manager (Schlipmann, 20%)	0.20	1HX	19,383			\$19,383
	1	Health Project Supervisor (Lopez, 70%)	0.70	1GX	60,156			\$60,156
	1	Health Project Supervisor (Prater, 65%)	0.65	1GX	58,110			\$58,110
	1	Health Project Supervisor (Parris, 65%)	0.65	1GX	57,535			\$57,535
	1	PH Nurse - Senior (Carbonell, 25%)	0.25	2KN	20,461			\$20,461
	1	Office Assistant II (VACANT, 28%)	0.28	6EN	9,240			\$9,240
	1	Public Health Nurse (Hiles, 25%)	0.25	2IN	18,229	7,656		\$25,885
	1	Public Health Nurse (Vang, 25%)	0.25	2IN	20,076	8,432		\$28,508
	1	Public Health Nurse (Steiner, 70%)	0.70	2IN	53,604	8,041		\$61,645
	1	Public Health Nurse (Lee, 70%)	0.70	2IN	55,181	8,277		\$63,458
	1	Public Health Nurse (Schauf, 70%)	0.70	2IN	48,170	7,226		\$55,396
	1	Public Health Nurse (Meyer, 70%)	0.70	2IN	51,542	7,731		\$59,273
	1	Public Health Nurse 3 (VACANT, 25%)	0.25	2IN	18,855	4,361		\$23,216
	1	Public Health Social Worker (Heise, 25%)	0.25	2HN	17,482	20,978		\$38,460
	1	Public Health Social Worker (Fitzgerald, 25%)	0.25	2HN	16,846	20,215		\$37,061
	1	Public Health Social Worker (Anderson, 70%)	0.70	2HN	47,667	20,429		\$68,096
	1	Public Health Social Worker (Sosa, 70%)	0.70	2HN	50,922	21,823		\$72,745
	1	Public Health Social Worker (Bryant, 70%)	0.70	2HN	50,417	21,608		\$72,025
	1	Public Health Social Worker (VanFelder, 70%)	0.70	2HN	50,417	21,608		\$72,025
	1	Public Health Social Worker (VACANT, 25%)	0.25	2HN	15,893	13,101		\$28,994
	1	Health Project Supervisor (Comer, 50%)	0.50	1GX	44,258			\$44,258
	1	Fatherhood Involvement Specialist (Drain, 25%)	0.25	2FN	17,309	21,463		\$38,772
	1	Fatherhood Involvement Specialist (Higgins, 25%)	0.25	2FN	17,828	7,844		\$25,672
	1	Fatherhood Involvement Specialist (Fitchpatrick, 25%)	0.25	2FN	17,828	7,844		\$25,672

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NEW	EXISTING					IN-KIND SHARE		
		TOTAL PERSONNEL COSTS			\$837,409	\$228,637		\$1,066,046
		FRINGE BENEFITS (2023 @ 51.8%)			434,113	118,525		\$552,638
		TOTAL FRINGE BENEFITS			\$434,113	\$118,525		\$552,638
		OPERATING EXPENDITURES						
		TRAVEL						
		Mileage: Home Visits			12,000			\$12,000
		Training: Registration, GSA Lodging, Transportation/etc.			20,000			\$20,000
		TOTAL TRAVEL			\$32,000			\$32,000
		SUPPLIES						
		ARPA Funds Round 2 Grocery Cards			29,800			\$29,800
		Office Supplies			5,000			\$5,000
		Client and Outreach			15,000			\$15,000
		TOTAL SUPPLIES			\$49,800			\$49,800
		OTHER						
		Flex Funds			18,125	18,125		\$36,250
		Community Events/Groups			3,000			\$3,000
		PAT Model Fees			2,000			\$2,000
		PAT Curriculum Renewal Fees			5,500			\$5,500
		Printing/Copying			2,000			\$2,000
		TOTAL OTHER			\$30,625	\$18,125		\$48,750
		CONTRACTUAL						
		Cell Phone/Mobile Device Service			14,000			\$14,000
		Mental Health Consultation			24,000			\$24,000
		Translation/Interpreter services			69,001			\$69,001

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NEW	EXISTING					IN-KIND SHARE		
		TOTAL CONTRACTUAL			\$107,001			\$107,001
		TOTAL OPERATING EXPENDITURES			\$219,426	\$18,125		\$237,551
	24	TOTAL POSITIONS / FTE / COSTS	11.08		\$1,490,948	\$365,287		\$1,856,235