

# 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  
GR3806322000 / CS3806322000 / RG3806322000

**PROJECT/PROGRAM YEAR:** 2022-2023

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

**DEPT:** Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7390	CASH MATCH AC#	TOTAL
NEW	EXISTING					IN-KIND SHARE		
		<b>PERSONNEL COSTS (TOTAL 24.0 FTE)</b>						
	1	EFM/DAD Program Manager (X)(E)(Y) - Kathryn Schlipmann (20% Grantor)	1.00	1FX	15,912	5,213		\$21,125
	1	Health Project Supervisor (X)(E)(Y) (EFM) - Kathleen Lopez	1.00	1DX	44,268	18,972		\$63,240
	1	Health Project Supervisor (X)(E)(Y) (EFM) - Daphne Prater	1.00	1DX	48,985			\$48,985
	1	Health Project Supervisor (X)(E)(Y) (EFM) - Rhonda Taylor Parris	1.00	1DX	45,596	19,541		\$65,137
	1	PHN Coordinator (X)(E)(Y) - Alyssa Freda	1.00	2GN	15,750			\$15,750
	1	Community Health Admin Asst (E) (Reclassified from Office Asst. II, 13% Grantor)	1.00	6KN	5,375			\$5,375
	1	Public Health Nurse (E)(G)(X) - Pazong Vang	1.00	2DN	42,286	18,123		\$60,409
	1	Public Health Nurse (E)(G)(X) - Kimberly Santiago	1.00	2DN	37,874	16,232		\$54,106
	1	Public Health Nurse (E)(G)(X) - Mariah Hiles	1.00	2DN	37,874	16,232		\$54,106
	1	Public Health Nurse (E)(G)(X)- Emilie Steiner	1.00	2DN	40,525	17,366		\$57,891
	1	Public Health Nurse (E)(G)(X) - VACANT	1.00	2DN	37,874			\$37,874
	1	Public Health Nurse (E)(G)(X) - VACANT	1.00	2DN	39,010			\$39,010
	1	Public Health Nurse (E)(G)(X) - VACANT (25% Grantor)	1.00	2DN	13,932			\$13,932
	1	Public Health Social Worker (E)(X) - Malia Heise	1.00	2EN	39,016	16,721		\$55,737
	1	Public Health Social Worker (E)(X) - Bianca Sosa	1.00	2EN	39,016	16,721		\$55,737
	1	Public Health Social Worker (E)(X) - Monique VanFelder	1.00	2EN	39,016	16,721		\$55,737
	1	Public Health Social Worker (E)(X) - Grace Bryant	1.00	2EN	39,016	16,721		\$55,737
	1	Public Health Social Worker (E)(X)- Detra Mitchell	1.00	2EN	39,016	16,721		\$55,737
	1	Public Health Social Worker (E)(X) - VACANT	1.00	2EN	39,016			\$39,016
	1	Public Health Social Worker (E)(X) - VACANT (25% Grantor)	1.00	2EN	13,934			\$13,934
	1	Health Project Supervisor -EFM (X)(E)(Y) - David Comer (75% Grantor)	1.00	1DX	26,615			\$26,615
	1	Fatherhood Involvement Specialist (X)(E) - Anthony Higgins (40% Grantor)	1.00	2DN	39,016	16,721		\$55,737
	1	Fatherhood Involvement Specialist (X)(E) - Darnell Fitchpatrick	1.00	2DN	39,016	16,721		\$55,737
	1	Fatherhood Involvement Specialist (X)(E) - VACANT	1.00	2DN	39,016			\$39,016
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$816,954</b>	<b>\$228,726</b>		<b>\$1,045,680</b>

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NEW	EXISTING					IN-KIND SHARE		
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>			425,633	119,166		\$544,799
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$425,633</b>	<b>\$119,166</b>		<b>\$544,799</b>
		<b>OPERATING EXPENDITURES</b>						
		<b>ARP FUNDS</b>						
		Round 1 - Emergency Supplies			17,400			\$17,400
		Round 2 - Staff Hazard Pay			15,500			\$15,500
		Round 2 - Grocery Cards			87,000			\$87,000
		Round 2 - Technology			3,820			\$3,820
		<b>TOTAL ARP FUNDED ITEMS</b>			<b>123,720</b>			<b>\$123,720</b>
		<b>TRAVEL</b>						
		Mileage (Home Visits)			7,750			\$7,750
		Training (Registration, GSA Lodging, Transportation/etc.)						
		<b>TOTAL TRAVEL</b>			<b>7,750</b>			<b>\$7,750</b>
		<b>SUPPLIES</b>						
		Office and Client Supplies			5,000			\$5,000
		<b>TOTAL SUPPLIES</b>			<b>5,000</b>			<b>\$5,000</b>
		<b>OTHER</b>						
		Flex Funds			18,125			\$18,125
		Parent Groups/Group Connections						
		PAT Model Fees			2,000			\$2,000
		PAT Curriculum Renewal Fees			5,000			\$5,000
		Printing/Copying			2,000			\$2,000
		<b>TOTAL OTHER</b>			<b>27,125</b>			<b>\$27,125</b>
		<b>CONTRACTUAL</b>						

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NEW	EXISTING				GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	
		Cell Phone/Mobile Device Service			12,000			
		Mental Health Consultation			24,400			\$24,400
		Translation/Interpreter services			72,708			\$72,708
		<b>TOTAL CONTRACTUAL</b>			<b>109,108</b>			<b>\$109,108</b>
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$272,703</b>			<b>\$272,703</b>
	<b>24</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>24.00</b>		<b>\$1,515,290</b>	<b>\$347,892</b>		<b>\$1,863,182</b>