

**Attachment D Addendum - EFM & DADs**

<b>Name</b>	<b>Title</b>	<b>FTE</b>	<b>Salary Grant</b>	<b>Salary Match</b>	
Heather Puente	MCHVP Program Manager	1.0	\$ 28,000.00	\$ 28,181.00	
Darcy Dubois	Family & Community Wellness Mgr	0.25	\$ 10,935.00	\$ 3,645.00	
Darryl Davidson	Men's Health Manager	0.75	\$ 42,960.00	\$ 14,319.00	
Daphne Prater	Health Project Coordinator-MCHVP	1.0	\$ 38,763.00	\$ 12,921.00	
Kathryn Schlipmann	Health Project Coordinator-MCHVP	1.0	\$ 43,420.00	\$ 14,473.00	
Vacant	Health Project Coordinator-MCHVP (.6 FTE)	1.0	\$ 22,500.00	\$ 7,500.00	
Songlor Xiong	Health Information Specialist	1.0	\$ 40,000.00	\$ 13,651.00	
Meghan Wing	Office Assistant II	1.0	\$ 20,000.00	\$ 10,529.00	
Emily Tianen	Public Health Nurse	1.0	\$ 39,783.00	\$ 13,261.00	
Candace Hill	Public Health Nurse	1.0	\$ 39,783.00	\$ 13,261.00	
Brandy Carbonell	Public Health Nurse	1.0	\$ 41,772.00	\$ 13,924.00	
Laura Zimmerman	Public Health Nurse	1.0	\$ 44,328.00	\$ 14,776.00	
Samantha St. Pierre	Public Health Nurse	1.0	\$ 42,190.00	\$ 14,063.00	
Vacant	Public Health Nurse	1.0	\$ 39,783.00	\$ 13,261.00	
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Carmen Cancel	Public Health Social Worker	1.0	\$ 35,321.00	\$ 11,774.00	
Erica Odom	Public Health Social Worker	1.0	\$ 36,086.00	\$ 12,029.00	
Magaly Velazquez	Public Health Social Worker	1.0	\$ 36,086.00	\$ 12,029.00	
Bianca Sosa	Public Health Social Worker	1.0	\$ 35,321.00	\$ 11,774.00	
Richard Traner	Public Health Social Worker	1.0	\$ 35,321.00	\$ 11,774.00	
Vacant	Public Health Social Worker	1.0	\$ 35,321.00	\$ 11,774.00	
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Jeremy Goodrum	Health Project Assistant	1.0	\$ 23,356.00	\$ 7,785.00	
Jessie Wray	Health Project Assistant	1.0	\$ 22,336.00	\$ 7,445.00	
Vacant	Health Project Assistant	1.0	\$ 22,336.00	\$ 7,445.00	
	Raises		\$ 3,313.32	\$ 1,104.44	
	Vacancy Adjustment				
	Total		\$ 1,004,326.32	\$ 357,803.44	\$ 1,362,129.76

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

Project/Program Year: 2017-2018

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	MATCH A/C #		
NEW	EXISTING					Medicaid Revenue	TOTAL
		PERSONNEL COSTS					
	1	MCHVP Program Manager (X) (E) (Y)	1DX	28,000	28,181		56,181
	2.6	Health Project Coordinator-MCHVP (X)(E)(Y)	2EX	102,182	37,394		139,576
	1	Health Information Specialist (E)	2CN	40,000	13,651		53,651
	1	Office Assistant II (E)	6EN	20,000	10,529		30,529
	4	Public Health Nurse (X)(G)	2DN	166,806	55,602		222,408
	3	Public Health Nurse (X)(G)	2DN	123,895	41,298		165,193
	3	Public Health Social Worker (X)	2DN	105,964	35,321		141,285
	4	Public Health Social Worker	2DN	142,713	47,571		190,284
	1	Public Health Nurse (X)(G)				53,077	53,077
	1	Public Health Social Worker (X)				47,095	47,095
	0.25	Family & Community Wellness Mgr (X) (E) (Y)	1DX	10,935	3,645		14,580
	0.75	Men's Health Manager (X)(Y)	1DX	42,960	14,320		57,280
	1	Public Health Social Worker (X)(E)	2DN	47,095			47,095
	3	Health Project Assistant - DAD Project	5BN	60,922	30,530		91,452
	1	Public Health Nurse (X)(G) - DAD Project	2DN	39,783	13,261		53,044
		TOTAL PERSONNEL COSTS		931,255	331,303	100,172	1,362,730
		FRINGE BENEFITS					
		45%		419,065	149,086	45,077	613,228
		TOTAL FRINGE BENEFITS		419,065	149,086	45,077	613,228
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		15,000			15,000
		TOTAL SUPPLIES AND MATERIALS		15,000			15,000
		SERVICES					
		Translator		30,000		20,000	50,000
		Printing		3,000			3,000
		Wireless cards/Cell Phone Charges		11,000	4,600		15,600
		Travel and Training		16,000			16,000
		Mileage		16,000	9,000		25,000
		Flexible Funds (230 families)		25,625	25,625		51,250
		HFA Model Fees + PAT Fees (EFM)		6,825			6,825
		PAT model fees (DAD Project)		2,550			2,550
		Parent groups		6,000			6,000
		TOTAL SERVICES		117,000	39,225	20,000	176,225
		CONTRACTUAL SERVICES					
							0
		Mental Health Consultation		15,000			15,000
		TOTAL CONTRACTUAL SERVICES		15,000	0	0	15,000
		TOTAL COSTS		1,497,320	519,614	165,249	2,182,183