

Attachment D Addendum - EFM & DADs

Name	Title	FTE	Salary Grant	Salary Match	
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: ITasha Jenkins X6409

Project/Program Year: 2018-19

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	MATCH A/C #		
NEW	EXISTING					Medicaid Revenue	TOTAL
		PERSONNEL COSTS					
	1	EFM Program Manager (X) (E) (Y)	1EX	20,000	43,807		63,807
	2.6	Health Project Coordinator-EFM (X)(E)(Y)	2EX	118,900	42,300		161,200
	1	Health Information Specialist (E)	2CN	40,238	13,413		53,651
	1	Office Assistant II (E)	6EN	23,355	7,785		31,140
	3	Public Health Nurse (X)(G)	2DN	123,709	41,236		164,945
	2	Public Health Nurse (X)(G)	2DN	82,648	28,854		111,502
	3	Public Health Social Worker (X)	2DN	108,861	32,285		141,146
	2	Public Health Social Worker	2DN	70,908	20,968		91,876
	2	Public Health Nurse (X)(G)		18,220		95,470	113,690
	2	Public Health Social Worker (X)				94,190	94,190
	1	Men's Health Manager (X)(Y)	1DX	28,248	48,125		76,373
	1	Public Health Social Worker (X)(E)	2DN	35,321	11,774		47,095
	3	Health Project Assistant - DAD Project	5BN	85,077	42,537		127,614
	1	Public Health Nurse (X)(G) - DAD Project	2DN	26,522	26,522		53,044
		TOTAL PERSONNEL COSTS		782,007	359,605	189,660	1,331,272
		FRINGE BENEFITS					
		45%		351,903	161,822	85,347	599,073
		TOTAL FRINGE BENEFITS		351,903	161,822	85,347	599,073
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		14,000			14,000
		TOTAL SUPPLIES AND MATERIALS		14,000			14,000
		SERVICES					
		Translator		41,010		20,000	61,010
		Printing		3,000			3,000
		Wireless cards/Cell Phone Charges		11,000	4,800		15,800
		Travel and Training		14,000			14,000
		Mileage		14,000	9,500		23,500
		Flexible Funds (175 families)		21,875	21,875		43,750
		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		120,260	36,175	20,000	176,435
		CONTRACTUAL SERVICES					
							0
		Mental Health Consultation		10,000			10,000
		TOTAL CONTRACTUAL SERVICES		10,000	0	0	10,000
		TOTAL COSTS		1,278,170	557,603	295,007	2,130,780