		CITY OF MILWAUKEE	OPERATING GRANT BUDGET			
	T/DDOCDAN	Formilla Forum dettions Community and arrain a Horse Win	iting Drawana (combined EEM/DAD)			
		Family Foundations Comprehensive Home Vis Rebecca Rowland	iting Programs (combined EFM/DAD)			
30111710	T I EROOM.	Trobbood Trowland				
NUMBER	OF POSITIONS			PAY		ODANITOD
NEW	EXISTING	LINE DESCRIPTION	EMPLOYEE NAME	RANGE NO.	% OF GRANT FUNDED	GRANTOR SHARE
		PERSONNEL COSTS				
	1	EFM/DAD Program Manager (X) (E) (Y)	Erica Olivier	1DX	30%	20,000
		EMPOWERING FAMILIES OF MILWAUKEE				
	1	Health Project Coordinator - EFM (X) (E) (Y)	Kathryn Schlipmann	2EX	70%	46,500
	1	Health Project Coordinator - EFM (X) (E) (Y)	Daphne Prater	2EX	70%	48,024
	0.6	Health Project Coordinator - EFM (X) (E) (Y)	Lara Sobek	2EX	70%	26,164
	1	Health Information Specialist (E)	Songlor Xiong	2CN	30%	17,022
	1	Office Assistant II (E)	Ashley Taylor	6EN	70%	22,011
	0.8 AWS	Public Health Nurse 3 (X)(G)(E)	Brandy Carbonell	2EN	70%	34,753
	1	Public Health Nurse 3 (X)(G)(E)	Samantha St. Pierre	2EN	70%	42,197
	1	Public Health Nurse 3(X)(G)(O)	Candace Hill	2DN	70%	40,525
	1	Public Health Nurse 3 (X)(G)(E)	Emily Meyer	2EN	70%	40,964
	1	Public Health Nurse (X)(G)(E)	Pazong Vang	2DN	70%	38,245
	1	Public Health Nurse (X)(G)	VACANT	2FN	70%	38,245
	1	Public Health Nurse (X)(G)	VACANT	2EN	0%	0
	1	Public Health Social Worker (X)(E)	Kathleen Lopez	2DN	70%	38,721
	1	Public Health Social Worker (X)(E)	Bianca Sosa	2DN	70%	38,721
	1	Public Health Social Worker (X)(E)	Reilly Pruitt	2DN	70%	38,721
	1	Public Health Social Worker (X)	Katelyn Goers (Bruss)	2DN	70%	38,721
	1	Public Health Social Worker (X)	Grace Bryant	2DN	70%	38,721
	1	Public Health Social Worker (X)(E)	VACANT	2DN	70%	38,721

	1	Public Health Social Worker (X)(E)	VACANT	2DN	7%	3,400
		DAD PROJECT				
1	1	Health Project Supervisor-DAD (X)(E)(Y)	Ricky Traner	2EX	38%	23,841
	1	Health Project Assistant - DAD Project	VACANT	5BN	70%	29,777
	1	Health Project Assistant - DAD Project	Jeremy Goodrum	5BN	70%	30,741
	1	Health Project Assistant - DAD Project	Anthony Higgins	5BN	70%	30,741
	1	Public Health Nurse (X)(G) - DAD Project	Sharon Conley	2DN	70%	39,645
		TOTAL PERSONNEL COSTS				805,121
1	0.6	Public Health Social Worker (X)(E)	Magaly Velazquez	2DN	75%	34,000
		REAL TOTAL PERSONNEL COST				839,121
		FRINGE BENEFITS				
		46%				
		TOTAL FRINGE BENEFITS				370,356
		SUPPLIES AND MATERIALS				
		Office & Program Supplies			70%	9,000
		TOTAL SUPPLIES AND MATERIALS				9,000
						·
		SERVICES				
		Translator			77%	56,318
		Flexible Funds (175 families)			50%	21,875
		HFA Model Fees + PAT Fees (EFM)			100%	7,000
		PAT Model Fees (DAD)			100%	2,000
		Parent Groups			50%	4,500
		Printing and Copying	-		100%	3,000
		Travel and Training/Auto Allowance			100%	14,000
		Wireless/CellPhones			70%	11,000

Mileage	60%	14,000
Professional Development	100%	15,000
TOTAL SERVICES		148,693
CONTRACTUAL		
Mental Health Consultation	100%	10,000
	13070	10,000
TOTAL CONTRACTUAL		40.000
TOTAL GONTRACTORL		10,000
TOTAL COSTS		1,377,170.00

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PROJECT/PE	ROGRAM YEAR:		2018 - 2019
TROCESTAT	COOK WITTE, CK.		2010 2010
INCOME	CASH MATCH/O&M	HEALTHY START	
INCOME	CASITIVIATOTI/ORIVI		
SHARE	A/C #	This column does not have budgetary impact	TOTAL
			With City raises
	48,274		68,274
	20,072		66,572
	20,582		68,606
	11,213		37,377
	39,717		56,739
	9,434		31,445
	14,894		49,647
	18,085		60,282
	17,368		57,893
	17,556		58,520
	16,391		54,636
	16,391		54,636
53,044			53,044
	15,387		54,108
	16,339		55,060
	11,767		50,488
	11,767		50,488
	12,951		51,672
	11,774		50,495

47.005	1		50.405
47,095			50,495
	0.000		04.044
	8,000		31,841
	12,762		42,539
	13,175		43,916
	13,175		43,916
	16,991		56,636
100,139	394,065	0	1,299,325
9,180			43,180
109,319			1,342,505
		(45% allocation)	
46,064	181,270	0	597,690
5,000			14,000
5,000			14,000
	20,000		76,318
	21,875		43,750
1,000			8,000
550			2,550
1,500			6,000
			3,000
			14,000
	4,800		15,800

	9,500		23,500
			15,000
3,050	56,175		207,918
			10,000
			10,000
163,433	631,510	0	2,172,113.00 This total does not
	Actual Match from	O&M	This total does not
	631,510		

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NOTES				
Manager salary has increased as EO has become Manager for both EFM and DAD Project				
Totals reflect salaries as of 8/5/19 +3%				
%30 FFHV				
Base rate for PHNs				
FFHV provided \$5000 per PHSW to support meeting market value. \$3400 salary, \$1600 fringe)				
FFHV provided \$5000 per PHSW to support meeting market value. \$3400 salary, \$1600 fringe)				
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FFHV provided \$5000 per PHSW to support meeting market value. \$3400 salary, \$1600 fringe)			
We eliminated the PHSW position in DADs and would rather have a 3rd HPA			
To committate a trieff poolition in Bribo and violation have a craft in A			
Less the 30,161 in the final total			
FFHV provided \$34000 for this position in 19-20 and \$9180 (27%) fringe is covered by program income			
Less the 13,874 for Traner in the final total			
2000 the 10,074 for Transf in the final total			
FHV provided \$15K more for this line for 2019-2020			

FFHV provided \$15K more for this line for 2019-2020		
include the Healthy Start dollars		

Salaries before 3%	RANGES	FTE/LTE	
raise	10.01020	1 1 2/212	EMPLOYEE NAME
\$63,807.12	\$58,462.30 - \$81,844.36	1	Erica Olivier
\$64,633.66	\$54,864.68 - \$76,806.08	1	Kathryn Schlipmann
\$66,608.62	\$54,864.68 - \$76,806.08		Daphne Prater
\$36,287.47	\$54,864.68 - \$76,806.08		Lara Sobek
\$55,086.46	\$39,880.62 - \$55,824.86		Songlor Xiong
\$33,080.40 N/A	\$28,266.94 - \$35,922.38		Ashley Taylor
\$49,156.43 \$59,525,74	\$48,294.22 - \$67,615.60 \$45,205,79 \$63,426,49		Brandy Carbonell Samantha St. Pierre
\$58,525.74	\$45,305.78 - \$63,426.48		
\$57,892.38	\$45,305.78 - \$63,426.48		Candace Hill
\$56,815.46	\$45,305.78 - \$63,426.48		Emily Meyer
\$53,044.16	\$42,500.12 - \$59,497.88		Pazong Vang
Vacant	\$45,305.78 - \$63,426.48		VACANT
Vacant	\$42,500.12 - \$59.497.88		VACANT
\$49,471.90	\$42,500.12 - \$59.497.88		Kathleen Lopez
\$50,155.04	\$42,500.12 - \$59.497.88	1	Bianca Sosa
\$45,939.40	\$42,500.12 - \$59.497.88	1	Reilly Pruitt
\$45,939.40	\$42,500.12 - \$59.497.88	1	Katelyn Goers (Bruss)
N/A	\$42,500.12 - \$59.497.88	1	Grace Bryant
N/A	N/A	0.6	Magaly Velazquez
Vacant	\$42,500.12 - \$59.497.88	1	VACANT
Vacant	\$42,500.12 - \$59.497.88	1	VACANT
\$49,135		1	Ricky Traner
\$42,539		1	VACANT
\$42,539		1	Jeremy Goodrum
\$42,539		1	Anthony Higgins
\$53,045		1	Sharon Conley
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			HFA annual fee increasing annually 2019-24*
			PAT annual fee increasing 2020
			I AT attitual lee illuleasiliy 2020