		CITY OF MILWAUKEE OPERATING GRANT BUDGET			
DDO IECT		Facilities of the control of the con	Daniel (m. 155M/DAD)		
	PROGRAM PERSON:	Family Foundations Comprehensive Home Visiting	Programs (combined EFM/DAD)		
001117101	T LINGOIN.	Linea Olivici			
NUMBER O	FPOSITIONS			PAY	
				RANGE	% OF
NEW	EXISTING	LINE DESCRIPTION	EMPLOYEE NAME	NO.	GRANT FUNDED
INL VV	LAISTING	PERSONNEL COSTS	LIVIT LOT LE INAVIL	NO.	TONDED
	1	EFM/DAD Program Manager (X) (E) (Y)	VACANT	1FX	30%
		EMPOWERING FAMILIES OF MILWAUKEE			
	1	Health Project Coordinator - EFM (X) (E) (Y)	Kathryn Schlipmann	1DX	70%
	1	Health Project Coordinator - EFM (X) (E) (Y)	Daphne Prater	1DX	70%
	1	Health Project Coordinator - EFM (X) (E) (Y)	VACANT	1DX	75%
	1	Health Information Specialist (E)	Songlor Xiong	2CN	30%
	1	Office Assistant II (E)	John Wilson	6EN	70%
	1	Public Health Nurse (X)(G)(E)	VACANT	2DN	70%
	1	Public Health Nurse (X)(G)(E)	VACANT	2DN	70%
	1	Public Health Nurse (X)(G)(E)	Alyssa Freda	2DN	70%
	1	Public Health Nurse 3 (X)(G)(E)	Emily Meyer	2EN	70%
	1	Public Health Nurse (X)(G)(E)	Pazong Vang	2DN	70%
	1	Public Health Nurse (X)(G)(E)	Jilhana Giese	2DN	70%
	1	Public Health Nurse (X)(G)(E)	VACANT	2DN	0%
	1	Public Health Social Worker (X)(E)	Kathleen Lopez	2DN	70%
	1	Public Health Social Worker (X)(E)	Bianca Sosa	2DN	70%
	1	Public Health Social Worker (X)(E)	Melanie Figueroa	2DN	70%
	1	Public Health Social Worker (X)(E)	TyQuwanda Buchanan	2DN	70%
	1	Public Health Social Worker (X)(E)	Grace Bryant	2DN	70%
	1	Public Health Social Worker (X)(E)	VACANT	2DN	70%

	1	Public Health Social Worker (X)(E)	VACANT	2DN	50%
0.2		Deputy Commissioner of Community Health	Marlaina Jackson	1JX	2%
		DAD PROJECT			
	1	Health Project Supervisor-DAD (X)(E)(Y)	Ricky Traner	1DX	38%
	1	Health Project Assistant - DAD Project	Darnell Fitchpatrick	5FN	70%
	1	Health Project Assistant - DAD Project	Jeremy Goodrum	5FN	70%
	1	Health Project Assistant - DAD Project	Anthony Higgins	5FN	70%
		TOTAL PERSONNEL COSTS			
		FRINGE BENEFITS			
		43%			
		TOTAL FRINGE BENEFITS			
		SUPPLIES AND MATERIALS			
		Office & Program Supplies			50%
		TOTAL SUPPLIES AND MATERIALS			
		SERVICES			
		Translator			100%
		Flexible Funds (175 families)			50%
		PAT Model Fees (EFM and DAD)			100%
		PAT Curriculum Renewal Fees (EFM/DAD)			100%
		Parent Groups			100%
		Printing and Copying			100%
		Travel and Training/Auto Allowance Tech Equipment			100%
		(Wireless/CellPhones/CPUs/ITMD needs)			100%

1	I		
	Mileage		100%
	TOTAL SERVICES		
	CONTRACTUAL		
	Mental Health Consultation		100%
	TOTAL CONTRACTUAL		
	TOTAL COSTS		

	PRO IFCT/PI	ROGRAM YEAR:	2020-2021
	1100001/11	CONAW TEAK.	2020-2021
GRANTOR	PROGRAM INCOME	CASH MATCH/O&M	
GRANTOR	PROGRAW INCOME	CASH WATCH/OWN	
SHARE	SHARE	A/C #	TOTAL
OFFICE	GIVACE	7,0 11	TOTAL
21,097		49,225	70,322
21,037		40,220	10,022
46,600		19,972	66,572
48,024		20,582	68,606
47,895		15,965	63,860
17,022		39,717	56,739
22,011		9,434	31,445
38,245		16,391	54,636
38,245		16,391	54,636
37,131		15,913	53,044
40,964		17,556	58,520
38,245		16,391	54,636
37,131		15,913	53,044
0	54,636	0	54,636
37,136		15,916	53,052
38,250		16,393	54,643
37,136		15,916	53,052
38,250		16,393	54,643
38,250		16,393	54,643
38,250		16,393	54,643

1	I		
27,322	27,321	0	54,643
2,300		0	2,300
23,251		7,750	31,001
37,136		15,916	53,052
37,136		15,916	53,052
37,136		15,916	53,052
824,163	81,957	406,352	1,312,472
354,390	35,242	174,731	564,363
9,000	9,000		18,000
3,000	0,000		10,000
9,000	9,000	0	18,000
81,742			81,742
21,875		21,875	43,750
4,000		,	4,000
5,000			5,000
1,500			1,500
3,000			3,000
19,000			19,000
20,000			20,000

23,500			23,500
179,617	0	21,875	201,492
24,400			24,400
24,400			24,400
4 004 550	100 100		
1,391,570	126,199	602,958	2,120,727

NOTES
Manager salary has increased due to managing both EFM and DAD Project (Recruitment rate)
Moved to 1.0FTE from 0.6FTE
30% FFHV/10% O&M for the 40% he is under EFM and the remaining 50% is O&M since he is under
epidemiology (totaling 60% O&M salary)
Base resident rate for PHNs
Base resident rate for PHNs
Resident to non-resident wage change
Base resident rate for PHNs
New PHSW tiered rate (non-resident)
New PHSW tiered rate (resident)
New PHSW tiered rate (non-resident)
New PHSW tiered rate (resident)
From non-resident to resident 8/2020
New PHSW tiered rate (resident)

ew PHSW tiered rate (resident)	
% of the Dep Comm Salary added to all MCH programs budgets	
and of Colombia and Hardthay Otant Connet (50%) \$50,000	
est of Salary is on Healthy Start Grant (50%) \$62,000	
loving HPAs to the recruitment rate of PHSWs in lieu of reclassification	
loving HPAs to the recruitment rate of PHSWs in lieu of reclassification	
loving HPAs to the recruitment rate of PHSWs in lieu of reclassification	
Director Olivier in process of reclassifying HPAs to meet the PHSW new base rate coordingly by reallocating monies from other line items	te; budgeted
ess the Healthy Start money for Traner's salary in the final total (J33)	
ess the Healthy Start money for Traner's fringe in the final total	
loved more grant money towards interpreter fees	
andatory 50/50 match per grant	
wo annual fees (\$2000/year for EFM+DAD together)	
5 x 200 Curriculum renewal fees (14 EFM HVs, 3 DAD HVs, 4 Sups, 1 PM, 3 extra for	turnover)
/ill only need 12 groups/year; average; \$125/group for expenses	
dded 5,000 to Grant from Office Supplies	
loved all expenses to Grant from O&M/Income	

Moved all expenses to Grant from O&M/Income
Additional \$14,400 awarded to EFM/DAD for remainder of 2021 contract

Salaries before 3%	RANGES	FTE/LTE	
raise	NANGES	1 1 1 / 1 / 1	EMPLOYEE NAME
\$63,807.12	\$58,462.30 - \$81,844.36	1	Erica Olivier
,,	<del>+</del>		
ФС4 COO CC	ФБ 4 9C 4 CQ	4	Kathara Cahliamana
\$64,633.66	\$54,864.68 - \$76,806.08		Kathryn Schlipmann
\$66,608.62	\$54,864.68 - \$76,806.08		Daphne Prater
\$36,287.47	\$54,864.68 - \$76,806.08		
\$55,086.46	\$39,880.62 - \$55,824.86		Songlor Xiong
N/A	\$28,266.94 - \$35,922.38	1	Ashley Taylor
\$49,156.43	\$48,294.22 - \$67,615.60	0.8	Brandy Carbonell
\$58,525.74	\$45,305.78 - \$63,426.48	1	Samantha St. Pierre
\$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	1	Kathleen Lopez
\$50,155.04	\$42,500.12 - \$59.497.88		Bianca Sosa
	\$42,500.12 - \$59.497.88		Reilly Pruitt
\$45,939.40			
\$45,939.40	\$42,500.12 - \$59.497.88		Katelyn Goers (Bruss)
N/A	\$42,500.12 - \$59.497.88	1	Grace Bryant
N/A	N/A	0.6	
Vacant	\$42,500.12 - \$59.497.88		VACANT
Vacant	\$42,500.12 - \$59.497.88	1	VACANT
\$49,135		1	Ricky Traner
\$42,539		1	77(3)(11)
\$42,539		1	Jeremy Goodrum
\$42,539		1	Anthony Higgins
\$53,045		1	Sharon Conley
<del>                                     </del>			
			LIFA appropriate in a second and a second an
			HFA annual fee increasing annually 2019-24*
			PAT annual fee increasing 2020