

CITY OF MILWAUKEE OPERATING GRANT BUDGET									
PROJECT/PROGRAM		Family Foundations Comprehensive Home Visiting Programs (combined EFM/DAD)						2021-2022	
CONTACT PERSON:		Erica Olivier and Katie Schlipmann							
NUMBER OF POSITIONS								PAY	
								RANGE	
								GRANTOR	
								CASH MATCH/O&M	
NEW	EXISTING	LINE DESCRIPTION	EMPLOYEE NAME	NO.	% OF GRANT FUNDED	SHARE	A/C #	TOTAL	
<b>PERSONNEL COSTS</b>									
	1	EFM/DAD Program Manager (X)(E)(Y)	Kathryn Schlipmann	1FX	25%	18,933.00	56,798.00	75,731.00	
<b>EMPOWERING FAMILIES OF MILWAUKEE</b>									
	1	Health Project Coordinator - EFM (X)(E)(Y)	VACANT	1DX	75%	47,895.00	15,965.00	63,860.00	
	1	Health Project Coordinator - EFM (X)(E)(Y)	Daphne Prater	1DX	70%	48,024.00	20,582.00	68,606.00	
	1	Health Project Coordinator - EFM (X)(E)(Y)	Rhonda Taylor Parris	1DX	75%	47,895.00	15,965.00	63,860.00	
	1	Health Information Specialist (E)	Songlor Xiong	2CN	30%	17,250.00	5,750.00	23,000.00	
	1	Office Assistant II (E)	John Wilson	6EN	70%	22,011.00	9,434.00	31,445.00	
	1	Public Health Nurse (X)(G)	VACANT	2DN	75%	39,783.00	13,261.00	53,044.00	
	1	Public Health Nurse (X)(G)	Emilie Steiner	2DN	70%	37,131.00	15,913.00	53,044.00	
	1	Public Health Nurse (X)(G)	Alyssa Freda	2DN	70%	37,131.00	15,913.00	53,044.00	
	1	Public Health Nurse 3 (X)(G)(E)	Emily Meyer	2EN	65%	38,038.00	20,482.00	58,520.00	
	1	Public Health Nurse (X)(G)	Pazong Vang	2DN	65%	38,000.00	20,460.00	58,460.00	
	1	Public Health Nurse (X)(G)	Jilhana Giese	2DN	65%	36,892.00	19,865.00	56,757.00	
	1	Public Health Nurse (X)(G)	VACANT	2DN	25%	13,261.00	39,783.00	53,044.00	
	1	Public Health Social Worker (X)(E)	Kathleen Lopez	2DN	70%	37,131.00	15,913.00	53,044.00	
	1	Public Health Social Worker (X)(E)	Bianca Sosa	2DN	70%	38,250.00	16,393.00	54,643.00	
	1	Public Health Social Worker (X)(E)	VACANT	2DN	75%	39,789.00	13,263.00	53,052.00	
	1	Public Health Social Worker (X)	VACANT	2DN	75%	39,789.00	13,263.00	53,052.00	
	1	Public Health Social Worker (X)	Grace Bryant	2DN	70%	38,250.00	16,393.00	54,643.00	
	1	Public Health Social Worker (X)(E)	VACANT	2DN	75%	39,789.00	13,263.00	53,052.00	
	1	Public Health Social Worker (X)(E)	VACANT	2DN	0%	0.00	0.00	0.00	
<b>DAD PROJECT</b>									
	1	Health Project Supervisor-DAD (X)(E)(Y)	VACANT	1DX	38%	23,561.00	7,440.00	31,001.00	
	1	Fatherhood Involvement Specialist (X)	Darnell Fitchpatrick	5FN	75%	39,789.00	13,263.00	53,052.00	
	1	Fatherhood Involvement Specialist (X)	Jeremy Goodrum	5FN	75%	39,789.00	13,263.00	53,052.00	
	1	Fatherhood Involvement Specialist (X)	Anthony Higgins	5FN	75%	39,789.00	13,263.00	53,052.00	
TOTAL PERSONNEL COSTS						818,170.00	405,888.00	1,224,058.00	
<b>FRINGE BENEFITS</b>									
49.77%									
TOTAL FRINGE BENEFITS						407,203.00	202,010.00	609,213.00	
<b>SUPPLIES AND MATERIALS</b>									
Office & Program Supplies					100%	10,000.00		10,000.00	
American Rescue Plan Funds					100%	28,000.00		28,000.00	
TOTAL SUPPLIES AND MATERIALS						38,000.00	0.00	38,000.00	
<b>SERVICES</b>									
Translator					100%	73,422.00		73,422.00	
Flexible Funds (145 families)					50%	18,125.00	18,125.00	36,250.00	
PAT Model Fees (EFM and DAD)					100%	2,000.00		2,000.00	
PAT Curriculum Renewal Fees (EFM/DAD)					100%	5,000.00		5,000.00	
Parent Groups					100%	1,500.00		1,500.00	
Printing and Copying					100%	2,000.00		2,000.00	
Travel and Training/Auto Allowance					100%	10,000.00		10,000.00	
Wireless/Cell Phones					100%	12,000.00		12,000.00	
Mileage					50%	7,750.00	7,750.00	15,500.00	
TOTAL SERVICES						131,797.00	25,875.00	157,672.00	
<b>CONTRACTUAL</b>									
Mental Health Consultation					100%	24,400.00		24,400.00	
TOTAL CONTRACTUAL						24,400.00	0.00	24,400.00	
<b>TOTAL COSTS</b>						<b>2021-2022 Totals</b>	<b>1,419,570.00</b>	<b>633,773.00</b>	<b>2,053,343.00</b>