

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

**PROJECT/PROGRAM TITLE:** CDC Public Health Preparedness (GR3801822000)  
**CONTACT PERSON:** Nick Tomaro x5769

**PROJECT/PROGRAM YEAR:** 7/1/22 - 6/30/23  
**DEPT:** Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 2.23 FTE)</b>						
	1	Emergency Preparedness Environmental Health Director (Tomaro)	0.50	1IX	42,330			\$42,330
	1	Environmental Health and Disease Control Specialist (Schmidt)	0.30	2DN	18,753			\$18,753
	1	Environmental Health and Disease Control Specialist (Hill-Paulus)	0.30	2DN	18,753			\$18,753
	1	Public Health Nurse Coordinator(Luna-Vargas)	0.38	2GN	23,714			\$23,714
	1	Public Health Nurse Coordinator (Johnsen)	0.38	2GN	27,320			\$27,320
	1	Office Assistant III (Dunn)	0.38	6FN	15,721			\$15,721
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$146,591</b>			<b>\$146,591</b>
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>			76,374			\$76,374
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$76,374</b>			<b>\$76,374</b>
		<b>OPERATING EXPENDITURES</b>						
		Functional and Access Needs Supplies			8,000			\$8,000
		Ragir Consulting - Language interpreting/translation			13,000			\$13,000
		Take Back My Meds			30,000			\$30,000
		Printed Materials			13,250			\$13,250
		Biological Sampling Services and Supplies			5,000			\$5,000
		Training/Travel			6,800			\$6,800
		General Operating Supplies/Meeting Expenses			10,000			\$10,000
		Smartphone/Wireless Internet Service			4,500			\$4,500

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness (GR3801822000)

PROJECT/PROGRAM YEAR: 7/1/22 - 6/30/23

CONTACT PERSON: Nick Tomaro x5769

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		Computers and IT Devices			1,500			\$1,500
		Mileage/Parking			1,919			\$1,919
		ReadyOp Emergency Notification System			8,000			\$8,000
		Recreational and Drinking Water Sampling			7,000			\$7,000
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$108,969</b>			<b>\$108,969</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	6	<b>TOTAL POSITIONS / FTE / COSTS</b>	2.23		<b>\$331,934</b>			<b>\$331,934</b>