

## 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:** Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems  
Department of Health and Human Services/ CDC RFA OE22-2203

**PROJECT/PROGRAM YEAR:** 2023 - 2027

**CONTACT PERSON:** Bailey Murph - x5060, Aaron Szopinski - x3384, Anna Narvey - x5058

**DEPT:** Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE 2023	FTE 2024-27	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		<b>PERSONNEL COSTS (TOTAL 50.80 FTE)</b>						
1		Workforce Development Coordinator (Vacant)	0.75	1.00	366,615			\$366,615
1		Reproductive Health Navigator (Vacant)	0.75	1.00	247,000			\$247,000
1		Research & Policy Analyst (Vacant)	0.75	1.00	290,881			\$290,881
1		Grant Budget Specialist (Vacant)	1.00	1.00	375,000			\$375,000
	1	Clinical Operations Director (Vacant)	1.00	1.00	575,000			\$575,000
	1	Public Health Strategist – Project Manager (Narvey)	0.50	1.00	344,250			\$344,250
	1	Public Health Strategist – Mental Health (R. Walker)		1.00	291,260			\$291,260
	1	Public Health Strategist – Housing & Econ. Security (Richman)		1.00	293,760			\$293,760
	1	Data & Evaluation Coordinator (K. Xiong)	0.50	1.00	326,250			\$326,250
	1	Data & Evaluation Coordinator (Krumrei)	0.50	1.00	326,250			\$326,250
	1	Epidemiologist (Manchu)		1.00	275,592			\$275,592
	1	Public Health Nurse Supervisor (Durkes)	0.25	0.25	95,675			\$95,675
	1	Office Assistant III (R. Dunn)	0.25	0.25	52,400			\$52,400
	1	Public Health Nurse Coordinator (C. Johnsen)	0.25	0.25	91,065			\$91,065
	1	Public Health Nurse Coordinator (Luna-Vargas)	0.25	0.25	79,045			\$79,045
	1	Marketing & Communications Coordinator (B. Vornholt)	1.00	1.00	272,000			\$272,000
	1	Graphic Designer (Trejo)	1.00	1.00	210,485			\$210,485
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$4,512,528</b>			<b>\$4,512,528</b>
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>			2,351,027			<b>\$2,351,027</b>

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		<b>TOTAL FRINGE BENEFITS</b>			<b>\$2,351,027</b>			<b>\$2,351,027</b>
		<b>OPERATING EXPENDITURES</b>						
		CONSULTANT: Priority Based Budget Tool Formalization			50,000			<b>\$50,000</b>
		CONTRACT: EHR Project Manager (Existing)			160,000			<b>\$160,000</b>
		CONTRACT: UW-Madison Population Health Service Fellow			250,000			<b>\$250,000</b>
		CONTRACT: Electronic Health Record			300,000			<b>\$300,000</b>
		CONTRACT: HR Performance Management System			50,000			<b>\$50,000</b>
		CONTRACT: UW-Milwaukee Zilber School of Public Health Lease			35,538			<b>\$35,538</b>
		CONTRACT: Academic practicum, capstone and internship placements			75,000			<b>\$75,000</b>
		CONTRACT: Microsoft PowerBI Data suite			30,194			<b>\$30,194</b>
		Staff Retention and Engagement Fund (training, travel, employee well-being programs, retention incentives, etc.)			280,000			<b>\$280,000</b>
		Supplies, Materials, Etc.			50,267			<b>\$50,267</b>
		Public Health Advisory Board Pathways recognition fee			7,000			<b>\$7,000</b>
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$1,287,999</b>			<b>\$1,287,999</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						

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NEW	EXISTING		2023	2024-27		IN-KIND SHARE	CASH MATCH AC#	
4	13	<b>TOTAL POSITIONS / FTE / COSTS</b>	8.75	14.00	<b>\$8,151,554</b>			<b>\$8,151,554</b>