

# 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: Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) CARES

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Dr. Paradis / Nicholas Tomaro

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					\$0
							\$0
		<b>TOTAL PERSONNEL COSTS</b>		\$0	\$0	\$0	\$0
		<b>FRINGE BENEFITS</b>					\$0
							\$0
		<b>TOTAL FRINGE BENEFITS</b>		\$0	\$0	\$0	\$0
		<b>OPERATING EXPENDITURES</b>					
10		Contract/Temp - Data Entry: Logging patient medical and test history.		\$270,400			\$270,400
10		Contract/Temp - Testing Assistant: Responsible for obtaining supplies and assisting with site operations.		\$270,400			\$270,400
5		Contract/Temp - Testing Site Supervisor: Responsible for site operations, problem solving and triage to Operations Lead.		\$202,800			\$202,800
51		Contract/Temp - Contact Tracer: Places phone calls to individuals who are known close contacts with COVID cases. Elicits symptoms and advises quarantine, assists with navigation to testing or other resources as necessary. Aims for completed call within 48 hours, keeping electronic documentation of all contact attempts.		\$1,723,800			\$1,723,800
5		Contract/Temp - Contract Tracing Supervisors: Oversees a team of case investigators or contact tracers. Responsible for onboarding, performing spot checks of calls and charts for quality assurance, assists with cases requiring additional support.		\$236,600			\$236,600
6		Contract/Temp - Management Supervisors: Supervises the work of a team of contact tracers or case investigators. Acts as a specialized resource for complex cases. May also develop expertise in outbreak or other situations requiring case management and follow-up. Knowledgeable on all aspects of contact tracing, keeps timely electronic records		\$324,480			\$324,480
52		Contract/Temp - Case Managers: Interviews newly diagnosed individuals with COVID-19 with higher complexity due to medical, behavioral, or social circumstances. Advises on isolation and assists with necessary supports. Manages coordination for multiple aspects of care during illness. Keeps documentation within web-based system		\$2,812,160			\$2,812,160
		Public Health Emergency Preparedness Coordination		\$30,000			\$30,000
		<b>TOTAL OPERATING EXPENDITURES</b>		\$5,870,640	\$0	\$0	\$5,870,640

		<b>EQUIPMENT</b>					
		EMAG Extraction System Justification: bioMérieux's nucleic acid extraction system is a fully automated benchtop system that manages nucleic acid extraction (RNA for SARS-CoV-2 from patient sample tubes for subsequent PCR analysis. This system will provide parallel processing of up to 48 samples per 2-hour period with minimum hands-on time.		\$112,169			\$112,169
		lab chairs for additional processing and testing work stations (4 counter height, 2 desk and 1 stool)		\$3,291			\$3,291
		2 document holders for data entry		\$40			\$40
		<b>TOTAL EQUIPMENT</b>		<b>\$115,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,500</b>
		<b>INDIRECT COSTS</b>					
		Testing Site Indirect Costs		\$12,500			\$12,500
		Contact Tracing Program Indirect Costs		\$18,206			\$18,206
		<b>TOTAL INDIRECT COSTS</b>		<b>\$30,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,706</b>
139	0	<b>TOTAL COSTS</b>		<b>\$6,016,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,016,846</b>