

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: 2021 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) CARES

PROJECT/PROGRAM YEAR: 2021

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						
		PERSONNEL COSTS					\$0
							\$0
		TOTAL PERSONNEL COSTS		\$0	\$0	\$0	\$0
		FRINGE BENEFITS					\$0
							\$0
		TOTAL FRINGE BENEFITS		\$0	\$0	\$0	\$0
		OPERATING EXPENDITURES					
		Temp Vaccinators		\$200,000			\$200,000
		Temp Clinical Lead		\$250,000			\$250,000
		Temp Registration		\$105,000			\$105,000
		Temp COVID-Hotline Supervisor		\$70,000			\$70,000
		Temp Nurse-Hotline		\$85,000			\$85,000
		Temp COVID-Hotline Lead		\$115,000			\$115,000
		Temp COVID-Hotline Site Coord		\$115,000			\$115,000
		Temp COVID-Hotline		\$210,000			\$210,000
		Contract/Temp - Data Entry: Logging patient medical and test history.		\$200,317			\$200,317
		Contract/Temp - Testing Assistant: Responsible for obtaining supplies and assisting with site operations.		\$200,317			\$200,317
		Contract/Temp - Testing Site Supervisor: Responsible for site operations, problem solving and triage to Operations Lead		\$100,158			\$100,158
		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.		\$1,521,614			\$1,521,614
		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.		\$150,158			\$150,158
		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		\$170,190			\$170,190

		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		\$1,541,646			\$1,541,646
		Isolation Housing		\$200,000			\$200,000
		Security		\$200,000			\$200,000
		Traffic Control		\$175,000			\$175,000
		Testing Tents		\$400,000			\$400,000
		Misc. Services		\$46,800			\$46,800
		TOTAL OPERATING EXPENDITURES		\$6,056,200	\$0	\$0	\$6,056,200

		EQUIPMENT					
							\$0
							\$0
							\$0
		TOTAL EQUIPMENT		\$0	\$0	\$0	\$0
		INDIRECT COSTS					
							\$0
							\$0
		TOTAL INDIRECT COSTS		\$0	\$0	\$0	\$0
0	0	TOTAL COSTS		\$6,056,200	\$0	\$0	\$6,056,200