

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC LRN Data Integration Funding Request

PROJECT/PROGRAM YEAR:

June 2021- June 2022

CONTACT PERSON: Sanjib Bhattacharyya, x5702

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.4	LIS Specialist - <i>Noah Leigh</i> (832 hours in one year)	2HN	25,622			25,622
	0.1	Data Specialist - <i>Josh Weiner</i> (208 hr in one year)	2EN	5,295			5,295
	0.1	Microbiologist Lead- <i>Manjeet Khubbar</i> (208 hr in one year)	2JN	8,312			8,312
	0.1	Microbiologist Senior- <i>Jennifer Lentz</i> (208 hr in one year)	2HN	6,331			6,331
	0.08	IT Support Specialist- <i>Jim Patzer</i> (156hr in one year ~6 hr/pp)	2EN	4,484			4,484
	0.03	Lab Operations Manager- <i>Kristin Schieble</i> (52 hrs ~2 hr/pp)	1EX	2,191			2,191
	0.03	Program Assistant- <i>Julie Plevak</i> (52 hrs ~2 hr/pp)	5EN	1,290			1,290
		TOTAL PERSONNEL COSTS		53,525			53,524
		FRINGE BENEFITS					
		Fringe Benefits (46%)		24,622			24,622
		TOTAL FRINGE BENEFITS		24,622			24,622
		EQUIPMENT					
							0
		TOTAL EQUIPMENT		0			0
		SUPPLIES AND MATERIALS					
							0
		TOTAL SUPPLIES AND MATERIALS		0			0
		SERVICES/CONTRACTS/OTHER					
		LIMS enhancements & support		20,000			20,000
		Mirth HL7 interface maintenance and support plan		20,000			20,000
		Contractor to perform Mirth/HL7 Interface Development & Training		8,400			8,400
		TOTAL SERVICES		48,400			48,400
		INDIRECT					
		Indirect costs (18.92%)		10,125			10,125
		TOTAL INDIRECT		10,125			10,125
		TOTAL COSTS		136,672	0	0	136,672