

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: **Fill in all RED text**, and convert to **BLACK**. **Delete red items that are not needed**. Yellow highlighted cells include formulas to automatically total dollar amounts.
If you insert additional rows, copy down 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 Infra. Grant (GR3807422000) - Amendment Nov 2024**

PROJECT/PROGRAM YEAR: **2022-2027**

CONTACT PERSON: **Dominique Hyatt-Oates x5060**

DEPT: **HEALTH**

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 14.00 FTE)						
	1	Biothreat Coordinator (<i>Awaden, 100% 2024</i>)	1.00		174,166			\$174,166
	1	Clinical Operations Director (<i>VACANT, 100%</i>)	1.00		96,200			\$96,200
	1	Data & Evaluation Coordinator (<i>Krumrei, 75%</i>)	0.75		321,035			\$321,035
	1	Data & Evaluation Coordinator (<i>Xiong, 75%</i>)	0.75		331,000			\$331,000
	1	Epidemiologist (<i>Manchu, 50%</i>)	0.50		223,047			\$223,047
	1	Grant Budget Specialist (<i>Andersen, 100%</i>)	1.00		328,400			\$328,400
	1	Grant Budget Specialist (<i>Rice, 50%</i>)	0.50		143,249			\$143,249
	1	Graphic Designer (<i>Trejo, 50%</i>)	0.50		204,222			\$204,222
	1	Marketing & Comm. Coordinator (<i>Vornholt, 50%</i>)	0.50		256,218			\$256,218
	1	Office Assistant III (<i>Dunn, 25%</i>)	0.25		56,780			\$56,780
	1	Public Health Nurse Supervisor (<i>Durkes, 25%</i>)	0.25		114,026			\$114,026
	1	Public Health Nurse-Senior (<i>Johnsen, 25%</i>)	0.25		118,617			\$118,617
	1	Public Health Nurse-Senior (<i>Luna-Vargas, 25%</i>)	0.25		114,387			\$114,387
	1	Public Health Strategist (<i>Narvey, 100%</i>)	1.00		328,200			\$328,200
	1	Public Health Strategist (<i>Nelson, 100% 2025-27</i>)	1.00		231,060			\$231,060
	1	Public Health Strategist (<i>Richman, 50%</i>)	1.00		271,290			\$271,290
	1	Public Health Strategist (<i>Trasser, 50% 2024</i>)	0.50		37,500			\$37,500
	1	Public Health Strategist (<i>Walker, 50%</i>)	1.00		274,363			\$274,363
	1	Research & Policy Coord. (<i>Kasprzyk, 100%</i>)	1.00		289,997			\$289,997
	1	Workforce Development Admin. (<i>Lezama, 100%</i>)	1.00		430,823			\$430,823
		TOTAL PERSONNEL COSTS			\$4,344,580			\$4,344,580

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NEW	EXISTING							
		FRINGE BENEFITS (2025 @ 46.75%)			2,031,091			\$2,031,091
		TOTAL FRINGE BENEFITS			\$2,031,091			\$2,031,091
		OPERATING EXPENDITURES						
		UW Population Health Service Fellowship			615,000			\$615,000
		EHR Project Manager			520,000			\$520,000
		Supplies			147,890			\$147,890
		Workstations			16,100			\$16,100
		Consultant - Health Billing			75,000			\$75,000
		Consultant - Nurturing Diversity Partners			65,000			\$65,000
		Maternal & Child Health Strategic Plan			100,000			\$100,000
		Public Health 3.0 Clinical Services Study			100,000			\$100,000
		Electronic Health Record			583,825			\$583,825
		Lease - Zilber School of Public Health			33,826			\$33,826
		Travel & Training			436,343			\$436,343
		Public Health Staff Retention and Engagement			525,093			\$525,093
		Public Health Advisory Board Accreditation			9,400			\$9,400
		Quality Improvement & Accreditation Activities			55,000			\$55,000
		Public Health Data Systems: WHIO			12,000			\$12,000
		Public Health Data Systems: WISHIN			10,000			\$10,000
		Public Health Data Systems: Quickbase			45,760			\$45,760
		Public Health Data Systems: Tableau			13,000			\$13,000
		Public Health Data Training, Other Systems			40,000			\$40,000

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NEW	EXISTING							
		TOTAL OPERATING EXPENDITURES			\$3,403,237			\$3,403,237
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	14	TOTAL POSITIONS / FTE / COSTS	14.00		\$9,778,908			\$9,778,908