

# 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. 23

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

**CONTACT PERSON:** Bailey Murph x5060

**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 13.00 FTE)</b>						
	1	Biothreat Coordinator (VACANT, 100% 2024)	1.00		79,166			\$79,166
	1	Clinical Operations Director (VACANT, 100%)	1.00		96,200			\$96,200
	1	Data & Evaluation Coordinator (Krumrei, 75%)	0.75		321,035			\$321,035
	1	Data & Evaluation Coordinator (Xiong, 75%)	0.75		331,000			\$331,000
	1	Epidemiologist (Manchu, 50%)	0.50		223,047			\$223,047
	1	Grant Budget Specialist (Andersen, 100%)	1.00		328,400			\$328,400
	1	Grant Budget Specialist (VACANT, 50%)	0.50		143,249			\$143,249
	1	Graphic Designer (Trejo, 50%)	0.50		204,222			\$204,222
	1	Marketing & Comm. Coordinator (Vornholt, 50%)	0.50		256,218			\$256,218
	1	Office Assistant III (Dunn, 25%)	0.25		56,780			\$56,780
	1	Public Health Nurse Supervisor (Durkes, 25%)	0.25		114,026			\$114,026
	1	Public Health Nurse-Senior (Johnsen, 25%)	0.25		118,617			\$118,617
	1	Public Health Nurse-Senior (Luna-Vargas, 25%)	0.25		114,387			\$114,387
	1	Public Health Strategist (Narvey, 100%)	1.00		328,200			\$328,200
	1	Public Health Strategist (Nelson, 100% 2025-27)	1.00		231,060			\$231,060
	1	Public Health Strategist (Richman, 50%)	0.50		271,290			\$271,290
	1	Public Health Strategist (Trasser, 50% 2024)	0.50		37,500			\$37,500
	1	Public Health Strategist (Walker, 50%)	0.50		274,363			\$274,363
	1	Research & Policy Coord. (Kasprzyk, 100%)	1.00		289,997			\$289,997
	1	Workforce Development Admin. (Lezama, 100%)	1.00		430,823			\$430,823
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$4,249,580</b>			<b>\$4,249,580</b>

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NEW	EXISTING							
		<b>FRINGE BENEFITS (2024 @ 52.58%)</b>			2,234,429			<b>\$2,234,429</b>
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$2,234,429</b>			<b>\$2,234,429</b>
		<b>OPERATING EXPENDITURES</b>						
		UW Population Health Service Fellowship			315,000			<b>\$315,000</b>
		EHR Project Manager			340,000			<b>\$340,000</b>
		Consultant - Health Billing			75,000			<b>\$75,000</b>
		Consultant - Nurturing Diversity Partners			50,000			<b>\$50,000</b>
		Maternal & Child Health Strategic Plan			100,000			<b>\$100,000</b>
		Public Health 3.0 Clinical Services Study			100,000			<b>\$100,000</b>
		Electronic Health Record			318,440			<b>\$318,440</b>
		Lease - Zilber School of Public Health			33,826			<b>\$33,826</b>
		Travel & Training			380,500			<b>\$380,500</b>
		Public Health Staff Retention and Engagement			525,093			<b>\$525,093</b>
		Public Health Advisory Board Accreditation			7,400			<b>\$7,400</b>
		Quality Improvement & Accreditation Activities			54,290			<b>\$54,290</b>
		Public Health Data Systems: WHIO			12,000			<b>\$12,000</b>
		Public Health Data Systems: WISHIN			10,000			<b>\$10,000</b>
		Public Health Data Systems: Quickbase			45,760			<b>\$45,760</b>
		Public Health Data Systems: Tableau			13,000			<b>\$13,000</b>
		Public Health Data Training, Other Systems			38,023			<b>\$38,023</b>
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$2,418,332</b>			<b>\$2,418,332</b>

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NEW	EXISTING							
		<b>EQUIPMENT</b>						
		EHR Hardware + Peripherals			62,890			\$62,890
		<b>TOTAL EQUIPMENT</b>			<b>\$62,890</b>			<b>\$62,890</b>
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>14</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>13.00</b>		<b>\$8,965,231</b>			<b>\$8,965,231</b>