

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: CDC Public Health Preparedness (GR3801822000)
CONTACT PERSON: Nick Tomaro x5769

PROJECT/PROGRAM YEAR: 7/1/22 - 6/30/23
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 2.23 FTE)						
	1	Emergency Preparedness Environmental Health Director (Tomaro)	0.50	1IX	42,330			\$42,330
	1	Environmental Health and Disease Control Specialist (Schmidt)	0.30	2DN	18,753			\$18,753
	1	Environmental Health and Disease Control Specialist (Hill-Paulus)	0.30	2DN	18,753			\$18,753
	1	Public Health Nurse Coordinator(Luna-Vargas)	0.38	2GN	23,714			\$23,714
	1	Public Health Nurse Coordinator (Johnsen)	0.38	2GN	27,320			\$27,320
	1	Office Assistant III (Dunn)	0.38	6FN	15,721			\$15,721
		TOTAL PERSONNEL COSTS			\$146,591			\$146,591
		FRINGE BENEFITS (2022 @ 52.1%)			76,374			\$76,374
		TOTAL FRINGE BENEFITS			\$76,374			\$76,374
		OPERATING EXPENDITURES						
		Staffing Services			211,546			\$211,546
		Functional and Access Needs Supplies			8,000			\$8,000
		Ragir Consulting - Language interpreting/translation			13,000			\$13,000
		Take Back My Meds			30,000			\$30,000
		Printed Materials			13,250			\$13,250
		Biological Sampling Services and Supplies			5,000			\$5,000
		Training/Travel			6,800			\$6,800
		General Operating Supplies/Meeting Expenses			10,000			\$10,000

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		Smartphone/Wireless Internet Service			4,500			\$4,500
		Computers and IT Devices			1,500			\$1,500
		Mileage/Parking			1,919			\$1,919
		ReadyOp Emergency Notification System			8,000			\$8,000
		Recreational and Drinking Water Sampling			7,000			\$7,000
		TOTAL OPERATING EXPENDITURES			\$320,515			\$320,515
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	6	TOTAL POSITIONS / FTE / COSTS	2.23		\$543,480			\$543,480