

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Ebola Preparedness Contract-Local Public Health: PHEP Supplement  
 CONTACT PERSON: Marisa Stanley

PROJECT/PROGRAM YEAR: April 1, 2015 - September 30, 2016

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
<b>PERSONNEL COSTS</b>							
	1	Director Disease Control and Environmental Health (X)(Y)(AA)	1JX	\$ 1,000			\$ 1,000
	1	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(T)(AA)	1GX	\$ 1,000			\$ 1,000
	1	Communicable Disease and Immunizations Supervisor (X)(Y)(A)(P)(R)(AA)	1DX	\$ 1,000			\$ 1,000
	1	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(AA)	1DX	\$ 1,000			\$ 1,000
	1	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)(AA)	2FX	\$ 1,000			\$ 1,000
	2	Environmental & Disease Control Specialist (X)(AA)	2DN	\$ 1,000			\$ 1,000
	1	Health Interpreter Aide (X) (HH) (DD)(AA)	5AN	\$ 1,000			\$ 1,000
	1	Public Health Nurse Coordinator (X)(G)(P)(DD)(EE)(AA)	2DN	\$ 1,000			\$ 1,000
<b>TOTAL PERSONNEL COSTS</b>				<b>\$ 8,000</b>			<b>\$ 8,000</b>
<b>FRINGE BENEFITS</b>							
		Fringe Benefits (Rate = 50%)		\$ 4,000	\$ -	\$ -	\$ 4,000
<b>TOTAL FRINGE BENEFITS</b>				<b>\$ 4,000</b>			<b>\$ 4,000</b>
<b>SUPPLIES AND MATERIALS</b>							
		General Program and Meeting Supplies		\$ 15,000	\$ -	\$ -	\$ 15,000
<b>TOTAL SUPPLIES AND MATERIALS</b>				<b>\$ 15,000</b>			<b>\$ 15,000</b>
<b>SERVICES</b>							
		General services including survey and analytic tools		\$ 32,000			
		Mileage For Staff, Training/Travel		\$ 10,180			\$ 10,180
							\$ -
<b>TOTAL SERVICES</b>				<b>\$ 42,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>42,180</b>
<b>EQUIPMENT AND FACILITY RENTAL</b>							
		Misc hardware/software		\$ 10,000			\$ 10,000
							\$ -
<b>TOTAL EQUIPMENT</b>				<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,000</b>
<b>CONTRACTUAL SERVICES</b>							
		Consultant for Misc. Services		\$ 22,000			\$ 22,000
		Symposium Venue		\$ 10,000			\$ 10,000
							\$ -
<b>TOTAL CONTRACTUAL SERVICE</b>				<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>32,000</b>
<b>TOTAL COSTS</b>				<b>\$ 111,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 111,180</b>