

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness
 CONTACT PERSON: Paul Biedrzycki X5787

PROJECT/PROGRAM YEAR: 7/1/2015-6/30/2016

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.6	Communicable Disease and Immunizations Supervisor (X)(Y)(A)(P)	1DX	\$ 32,390			\$ 32,390
	0.4	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(T)	1GX	\$ 26,574			\$ 26,574
	0.6	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)	2FX	\$ 35,400			\$ 35,400
	0.6	Public Health Emergency Response Planning Coordinator (X) (Y)(A)(P)	1DX	\$ 36,600			\$ 36,600
							\$ -
		TOTAL PERSONNEL COSTS		\$ 130,964			\$ 130,964
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 48%)		\$ 62,863	\$ -	\$ -	\$ 62,863
		TOTAL FRINGE BENEFITS		\$ 62,863			\$ 62,863
		SUPPLIES AND MATERIALS					
		General Operating Supplies/Meeting Expenses		\$ 10,000	\$ -	\$ -	\$ 10,000
		TOTAL SUPPLIES AND MATERIALS		\$ 10,000			\$ 10,000
		SERVICES					
		Printing and graphics		\$ 2,000			2,000
		Mileage For PHP Staff		\$ 7,697			\$ 7,697
		Training/Travel		\$ 9,000			\$ 9,000
		TOTAL SERVICES		\$ 18,697	\$ -	\$ -	18,697
		EQUIPMENT					
		Software/Hardware		\$ 10,000			\$ 10,000
							\$ -
		TOTAL EQUIPMENT		\$ 10,000	\$ -	\$ -	10,000
		CONTRACTUAL SERVICES					
		Exercise		\$ 8,000			\$ 8,000
		Smartphone/Wireless Internet Service		\$ 23,862			\$ 23,862
		ArcGIS		\$ 4,500			\$ 4,500
		TOTAL CONTRACTUAL SERVICES		\$ 36,362	\$ -	\$ -	36,362
		REIMBURSABLE SERVICES					
		Network Analyst Assistant I (ITMD)		\$ 62,743			62,743
		TOTAL REIMBURSABLE SERVICES		\$ 62,743	\$ -	\$ -	62,743
		TOTAL COSTS		\$ 331,629	\$ -	\$ -	\$ 331,628.84