

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Public Health Emergency Response (PHER) - Focus Area I
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 7/31/09-7/30/10

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---|---------------|---------------|---------------|------------------|------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| 1 | | Public Health Pandemic Planning Coordinator (X) | 007 | \$ 66,519 | | | \$ 66,519 |
| | | Payment for grant funded/auxillary staff to work on H1N1 and overtime for MHD Staff | | \$ 30,000 | | | \$ 30,000 |
| | | TOTAL PERSONNEL COSTS | | \$ 96,519 | | | \$ 96,519 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits for 1.0 FTE (Rate = 41%) | | \$ 39,573 | | | \$ 39,573 |
| | | TOTAL FRINGE BENEFITS | | \$ 39,573 | | | \$ 39,573 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | PPE, Hand Sanitizer Gel, T shirts, Clinic Supplies | | \$ 33,194 | | | \$ 33,194 |
| | | General Operating/Printing | | \$ 7,000 | | | \$ 7,000 |
| | | TOTAL SUPPLIES AND MATERIALS | | \$ 40,194 | | | \$ 40,194 |
| | | SERVICES | | | | | |
| | | Mileage/Parking | | \$ 1,500 | | | \$ 1,500 |
| | | TOTAL SERVICES | | \$ 1,500 | | | \$ 1,500 |
| | | EQUIPMENT | | | | | |
| | | Refrigerators (vaccine storage) | | \$ 3,000 | | | \$ 3,000 |
| | | Computer Hardware/Printer/Copiers | | \$ 4,500 | | | \$ 4,500 |
| | | TOTAL EQUIPMENT | | \$ 7,500 | | | \$ 7,500 |
| | | CONTRACTUAL SERVICES | | | | | |
| | | Consulting/Temporary Assistance | | \$ 20,000 | | | \$ 20,000 |
| | | Community Meetings/Outreach | | \$ 15,000 | | | \$ 15,000 |
| | | TOTAL CONTRACTUAL SERVICES | | \$ 35,000 | | | \$ 35,000 |
| | | TOTAL COSTS | | \$ 220,286 | | | \$ 220,286 |