PROJECT/PROGRAM TITLE: Preventive Health Grant CONTACT PERSON: Yvette M. Rowe, X3997

PROJECT/PROGRAM YEAR: :

NUMBER OF POSITIONS NEW EXISTING Printing 42% Public Health Nurse (X) Social Marketing Program Supplies TOTAL PERSONNEL COSTS Office Assistant II Health Project Coordinator Peer Ambassador/Coordinator TOTAL FRINGE BENEFITS TOTAL SERVICES Travel/Training TOTAL CONTRACTUAL SERVICES TOTAL SUPPLIES AND MATERIALS SUPPLIES AND MATERIALS CONTRACTUAL SERVICES PERSONNEL COSTS FRINGE BENEFITS LINE DESCRIPTION SERVICES RANGE NO. PAY 666 410 004 GRANTOR SHARE 20,000 15,120 15,120 36,000 16,000 12,600 2,000 2,500 9,000 3,600 2,299 2,299 4,500 MATCH CITY 0 A/C# CASH MATCH TOTAL 36,000 20,000 15,120 16,000 15,120 12,600 2,500 9,000 3,600 2,299 2,299 4,500 2,000

2007

70,519	70,519	TOTAL COSTS	***************************************	
0	0	TOTAL EQUIPMENT		
0				
		EQUIPMENT		

PROJECT/PROGRAM TITLE: Adolescent Community Health Grant CONTACT PERSON: Yvette M. Rowe

PROJECT/PROGRAM YEAR: ;

NUMBER OF POSITIONS N⊞ X EXISTING ഗ ယ 42% Health Project Coordinator - ACHP (X) (J) PH Nurse Nutritionist Coordinator (X) (J) PH Nurse (.8 FTE) (X) (G) (J) (MMM) PH Nurse (X) (G) (J) Contract with community groups for Plain Talk Initiative STD and Pregnancy Test Kits Health Project Coordinator - Plain Talk (X) (J) (K) Community Partners Sub-Contracts Condoms and Lubricants Technical Assistance for Strategic Plan TOTAL SUPPLIES AND MATERIALS TOTAL FRINGE BENEFITS TOTAL PERSONNEL COSTS SUPPLIES AND MATERIALS CONTRACTUAL SERVICES PERSONNEL COSTS FRINGE BENEFITS LINE DESCRIPTION RANGE NO. PAY 004 004 666 005 666 666 GRANTOR SHARE 316,518 132,938 157,322 117,817 132,938 41,604 63,396 54,196 32,485 26,000 6,485 CITY 180,000 180,000 75,600 75,600 A/C# CASH MATCH TOTAL 208,538 496,518 157,322 208,538 180,000 41,604 63,396 54,196 17,817 32,485 26,000 6,485

2007

Consultant for No Condom, No Way 0 0 Campaign 0 117,817 117,817 TOTAL CONTRACTUAL SERVICES 117,817 117,817 Auto Allowance 3,000 3,000 3,000 Phones 1,650 1,650 1,650 Printing/Copying/Packaging 9,000 107AL SERVICES 13,650 9,000 TOTAL SERVICES 13,650 13,650 13,650 INDIRECT COSTS 13,650 116,937 116,937 TOTAL INDIRECT COSTS 116,937 116,937 116,937 TOTAL COSTS 613,408 375,537 085,045		0,4,00			
m, No Way 0 RVICES 117,817 1:	085 045	379 537	613 408	TOTAL COSTS	
m, No Way 0 =RVICES 117,817 1. ES 3,000 3,000 3.000 3.000 ng 9,000 9,000 3.050 ng 13,650 3.000 3.001 13,650 1.001 116,937 1.001 1.001					
m, No Way 0 117,817 1 1. ERVICES 117,817 1 1. ES 3,000 3,000 1 1.650	116,937	116,937		TOTAL INDIRECT COSTS	
tant for No Condom, No Way 0 ign 0 CONTRACTUAL SERVICES 117,817 1. SERVICES 3,000 0 owance 3,000 1,650 0 j/Copying/Packaging 9,000 0 0 SERVICES 13,650 0 0 INDIRECT COSTS 13,650 0 0	116,937	116,937		8/1.2444 =	
tant for No Condom, No Way ign tant for No Condom, No Way 0 117,817 1. CONTRACTUAL SERVICES 117,817 1. 1. SERVICES 3,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,00				INDIRECT COSTS	
tant for No Condom, No Way 117,817 1. CONTRACTUAL SERVICES 117,817 1. SERVICES 3,000 9,000 SERVICES 1,650 9,000 SERVICES 13,650 -					
tant for No Condom, No Way 0 117,817 1	13,650		13,650	TOTAL SERVICES	
tant for No Condom, No Way 0 ign 117,817 CONTRACTUAL SERVICES 117,817 SERVICES 3,000 owance 3,000 1,650 1,650	9,000		9,000	Printing/Copying/Packaging	
117,817 1. 3,000 3,000	1,650		1,650	Phones	
117,817 17,817	3,000		3,000	Auto Allowance	
117,817				SERVICES	
ay 0 117,817					
	117,817		117,817	TOTAL CONTRACTUAL SERVICES	
	0		0	Consultant for No Condom, No Way Campaign	

PROJECT/PROGRAM TITLE: MBCAP-Well Women Grant CONTACT PERSON: Yvette M. Rowe, X3997

PROJECT/PROGRAM YEAR: 2007

0					Transporting Clients		
0					Equipment Repairs/Maintenance		
1,91,1			1,011		Cad System Charges		
0					Physicist Fees		
0			-		Copying and Printing		
4,947			4,947		Education and Outreach		
0					Uniform Allowance		
0					Auto Allowance		
0					Travel and Training		
					SERVICES		
5,500			5,500		TOTAL SUPPLIES AND MATERIALS		
5,000					Incentives		
500			5,000		Medical Supplies		
			500		Office Supplies		
					SUPPLIES AND MATERIALS		
6,645			6,645		TOTAL FRINGE BENEFITS		
6,645			6,645		42%		
					FRINGE BENEFITS		
15,821			15,821		TOTAL PERSONNEL COSTS		
15,821			15,821	666	Public Health Nurse (X)		
					PERSONNEL COSTS		
TOTAL	A/C#	SHARE	SHARE	NO.	LINE DESCRIPTION	EXISTING	NEW
	CASH MATCH	N K K K K K K K K K K K K K K K K K K K	GRANTOR	RANGE			
				PAY		NUMBER OF POSITIONS	NUMBER (

246,107	246,107	TOTAL COSTS	
212,183	212,183	TOTAL CONTRACTUAL SERVICES	
212,183	212,183	Contract with Milwaukee Health Services for Case Management	
0		Social Marketing - Media Campaign	
0		Capacity Building	
		CONTRACTUAL SERVICES	
5,958	5,958	TOTAL SERVICES	

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness CONTACT PERSON: Yvette Rowe

C Public Health Preparedness

NUMBER OF POSITIONS NEV **EXISTING** 0,4 0.5 CONTRACTUAL SERVICES
Atlas - WEDSS Configuration Wireless Air Cards
Nextel - Blackberry Mobile Service TOTAL CONTRACTUAL SERVICES Computer Software/Hardware for WEDSS EQUIPMENT General Operating Supplies Fringe Benefits for 0.9 FTE (Rate = 42%) Epidemiologist (X) (BBB) (DD) (A) Public Health Emergency Response Planning Coordinator (X) TOTAL COSTS TOTAL EQUIPMENT TOTAL SERVICES Training/Mileage TOTAL SUPPLIES AND MATERIALS **TOTAL FRINGE BENEFITS** TOTAL PERSONNEL COSTS SUPPLIES AND MATERIALS PERSONNEL COSTS FRINGE BENEFITS LINE DESCRIPTION SERVICES RANGE PAY 009 007 H () 69 69 ↔ € 4 € G G G) တေ 69 ↔ GRANTOR SHARE 168,037 39,600 3,600 30,000 23,145 23,145 27,082 28,025 30,000 18,000 55,107 18,000 30,000 6,000 2,185 2,185 ↔ 49 69 ₩ 4 ↔ S ↔ €₽ ᡌ IN-KIND SHARE G 60 Ø €9 ↔ 49 S 60 ↔ 69 CASH MATCH A/C# 60 60 G G 4) S H ↔ ↔ O () () (/) TOTAL 55,107 27,082 23,145 23,145 28,025 30,000 68,037 30,000 30,000 18,000 18,000 39,600 3,600 6,000 2,185 2,185

PROJECT/PROGRAM YEAR: 2007

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant CONTACT PERSON: Yvette Rowe

PROJECT/PROGRAM YEAR:

1/1/2007-12/31/2007

f		€	304,454		TOTAL COSTS		
H							
1		MANAGEMENT AND	61,000	\$	TOTAL SERVICE	#Withington with the state of t	
	-	٠	1,000		Security for Saturday Clinics		
			20,000		Community Advocates		
			15,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Spring Symposium (ICC)		
↔			10,000		Marketing		
			15,000		Intern		
					CONTRACTUAL SERVICES		A STATE OF THE STA
_		***************************************					
_			4,500	& €	TOTAL EQUIPMENT		
- -	**	÷	4 500	→	Computer Software/Hardware		
+					FOLIDMENT		***************************************
-	5	€ 0	4,000	\$	TOTAL SERVICES		
6/)			4,000		Training/Travel/Mileage		
					SERVICES		
to.			10,245	6 0	TOTAL SUPPLIES AND MATERIALS		
Ş			5,000	\$	Incentives	THE TAXABLE PROPERTY OF TAXABLE PROPERTY O	
es.	4	٠	5,245	es	Program supplies, printing, postage		
	***************************************				SUPPLIES AND MATERIALS		
45			66,463	છ	TOTAL FRINGE BENEFITS		
€	+	+	00,700	•	THIS DEFICITOR IN E. WOT THE (NOW - TE /o)		***************************************
9	ර	A	697.33	е	SII:		
			. 0031	•			
·			158.246	S)	TOTAL PERSONNEL COSTS		
S			16,000	\$	Overtime to staff Saturday/offsite clinics		
€ 9			6,770	009 \$	Epidemiologist	0.1	
\$			46,465	530 \$	Program Assistant I		
\$			64,196		PHN Coordinator	1.25	
			24,815	005 \$	Health Promotion and Risk Communication Coordinator (X) (P) (DD)		0.5
		THE PARTY OF THE PARTY COUNTY OF THE PARTY O			PERSONNEL COSTS		
	CASH MATCH A/C#	IN-KIND SHARE	GRANTOR SHARE	RANGE NO.	LINE DESCRIPTION	EXISTING	NEW
						NUMBER OF POSITIONS	NUMBEI

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant CONTACT PERSON: Yvette M. Rowe, X3997

PROJECT/PROGRAM YEAR: 2007

PERSONNEL COSTS Assistant III (Z) ram Assistant I (Z) onmental Hygenist (X) (Z) ic Health Nurse (X) (Z) AL PERSONNEL COSTS FRINGE BENEFITS SUPPLIES AND MATERIALS ram Supplies SERVICES Allowance AL SERVICES Allowance	305,591	0)	305,591		TOTAL COSTS		
RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE SHARE SHARE RANGE RANGE								
LINE DESCRIPTION RANGE NO. GRANTOR SHARE INKIND SHARE CASH MATCH NO. TOTAL SHARE CASH MATCH NO. TOTAL SHARE CASH MATCH NO. TOTAL SHARE PERSONNEL COSTS 410 SHARE NO. SHARE NO. SHARE AV.C # MATCH NO.C TOTAL SHARE AV.C # AV.C # MATCH NO.C TOTAL SHARE AV.C # AV.C # </td <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>TOTAL SERVICES</td> <td></td> <td></td>	0			0		TOTAL SERVICES		
RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE SHARE NO. NO. SHARE NO. NO. SHARE NO.	0			0		Auto Allowance		
RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE SHARE AVC # TOTAL						SERVICES		
RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE SHARE SHARE SHARE AC # TOTAL								
LINE DESCRIPTION RANGE NO. GRANTOR SHARE IN-KIND SHARE CASH MATCH AUC # TOTAL AUC # PERSONNEL COSTS 410 32,100 AUC # TOTAL AUC # PASSISTANT II (Z) 460 31,264 MUS # AUC # TOTAL AUC # ram Assistant II (Z) 460 31,264 MUS # MUS # AUC # TOTAL MUS # chealth Nurse (X) (Z) 555 51,778 MUS # MUS # MUS # MUS # L PERSONNEL COSTS 666 100,063 MUS # MUS # </td <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>TOTAL SUPPLIES AND MATERIALS</td> <td></td> <td></td>	0			0		TOTAL SUPPLIES AND MATERIALS		
LINE DESCRIPTION RANGE NO. GRANTOR SHARE IN-KIND SHARE CASH MATCH AIC # TOTAL SHARE TOTAL SHARE CASH MATCH AIC # TOTAL SHARE CASH MATCH AIC # TOTAL SHARE TOTAL SHARE AIC # TOTAL AIC # TOTAL SHARE AIC # TOTAL AIC # TOTAL SHARE AIC # TOTAL AIC # TOTAL AIC # AIC # TOTAL AIC # AIC # TOTAL AIC # AI	0			0		Program Supplies		
LINE DESCRIPTION RANGE PERSONNEL COSTS GRANTOR SHARE IN-KIND SHARE CASH MATCH A/C # TOTAL A/C # PERSONNEL COSTS 410 32,100 SHARE 4/C # TOTAL A/C #						SUPPLIES AND MATERIALS		
LINE DESCRIPTION RANGE NO. GRANTOR SHARE IN-KIND SHARE CASH MATCH A/C # TOTAL PERSONNEL COSTS 410 32,100 MC # TOTAL Assistant III (Z) 460 31,264 MC # MC # commental Hygenist (X) (Z) 555 51,778 MC # MC # commental Hygenist (X) (Z) 666 100,063 MC # MC # AL PERSONNEL COSTS 215,205 MC # MC # MC # FRINGE BENEFITS MC # 90,386 MC # MC # MC #								
LINE DESCRIPTION RANGE NO. GRANTOR SHARE IN-KIND SHARE CASH MATCH A/C # TOTAL PERSONNEL COSTS 410 32,100 MC # A/C # TOTAL PASSISTANT II (Z) 460 31,264 MC # MC # TOTAL In House (X) (Z) 555 51,778 M G <td>90,386</td> <td></td> <td></td> <td>90,386</td> <td></td> <td>TOTAL FRINGE BENEFITS</td> <td></td> <td></td>	90,386			90,386		TOTAL FRINGE BENEFITS		
RIPTION RANGE NO. GRANTOR SHARE IN-KIND SHARE CASH MATCH SHARE TOTAL IL COSTS 410 32,100 ————————————————————————————————————	90,386			90,386		42%		
RIPTION RANGE GRANTOR IN-KIND CASH MATCH TOTAL IL COSTS 410 32,100 A/C # TOTAL L COSTS 460 32,100 A/C # TOTAL (2) (Z) 555 51,778 A/C # A/C # (Z) 666 100,063 A/C # A/C # STS 215,205 A/C # A/C # A/C #						FRINGE BENEFITS		
RIPTION RANGE GRANTOR IN-KIND CASH MATCH TOTAL IL COSTS 410 32,100 SHARE A/C # TOTAL V) (Z) 460 31,264 A/C # TOTAL V) (Z) 555 51,778 B B STS 666 100,063 B C STS 215,205 C C								
RIPTION RANGE GRANTOR IN-KIND CASH MATCH TOTAL IL COSTS 410 32,100 A/C # TOTAL 4 10 32,100 A/C # TOTAL () (Z) 555 51,778 B A/C # (Z) 666 100,063 A/C # A/C #	215,205			215,205		TOTAL PERSONNEL COSTS		
RIPTION RANGE GRANTOR IN-KIND CASH MATCH TOTAL IL COSTS 410 32,100 A/C # TOTAL 4 10 32,100 A/C # A/C # TOTAL 4 10 555 51,778 A/C # A/C # TOTAL	100,063			100,063	666	Public Health Nurse (X) (Z)	2	
RIPTION RANGE GRANTOR IN-KIND CASH MATCH TOTAL IL COSTS NO. SHARE SHARE A/C # TOTAL 410 32,100	51,778			51,778	555	Environmental Hygenist (X) (Z)	-1	
ESCRIPTION RANGE GRANTOR IN-KIND CASH MATCH TOTAL NNEL COSTS 410 32,100 IN-KIND CASH MATCH TOTAL	31,264			31,264	460	Program Assistant I (Z)		
RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE A/C #	32,100			32,100	410	Office Assistant III (Z)		
RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE A/C #						PERSONNEL COSTS		
GRANTOR IN-KIND	TOTAL	A/C #	SHARE	SHARE	NÖ.	LINE DESCRIPTION	EXISTING	NEW
		CASH MATCH	N X N D	GRANTOR	RANGE			
PAY		Annual Control of the	THE PARTY OF THE P		РАҰ		NUMBER OF POSITIONS	MMUN