

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: \_\_\_\_\_ 2007

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



## CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CITY MATCH	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	PH Nurse (X) (G) (J)	666	54,196			54,196
	3	PH Nurse (.8 FTE) (X) (G) (J) (MMM)	666	157,322			157,322
	1	Nutritionist Coordinator (X) (J)	005	63,396			63,396
	5	PH Nurse	666		180,000		180,000
	1	Health Project Coordinator - ACHP (X) (J)	004	41,604			41,604
	1	Health Project Coordinator - Plain Talk (X) (J) (K)	004	0			0
		<b>TOTAL PERSONNEL COSTS</b>		316,518	180,000		496,518
		<b>FRINGE BENEFITS</b>					
		42%		132,938	75,600		208,538
		<b>TOTAL FRINGE BENEFITS</b>		132,938	75,600		208,538
		<b>SUPPLIES AND MATERIALS</b>					
		STD and Pregnancy Test Kits		6,485			6,485
		Condoms and Lubricants		26,000			26,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		32,485			32,485
		<b>CONTRACTUAL SERVICES</b>					
		Community Partners Sub-Contracts		117,817			117,817
		Contract with community groups for Plain Talk Initiative					0
		Technical Assistance for Strategic Plan					0

	Consultant for No Condom, No Way Campaign			0		0
	<b>TOTAL CONTRACTUAL SERVICES</b>		117,817			117,817
	<b>SERVICES</b>					
	Auto Allowance		3,000			3,000
	Phones		1,650			1,650
	Printing/Copying/Packaging		9,000			9,000
	<b>TOTAL SERVICES</b>		13,650			13,650
	<b>INDIRECT COSTS</b>					
	316,518 + 180,000 = 496,518/1.2444 = 399,002					
	+32,485 + 13,650 = 445,137					
	*.2627 = 116,937			116,937		116,937
	<b>TOTAL INDIRECT COSTS</b>			116,937		116,937
	<b>TOTAL COSTS</b>	613,408	372,537			985,945

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP-Well Women Grant

PROJECT/PROGRAM YEAR: 2007

CONTACT PERSON: Yvette M. Rowe, X3997

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



# CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2007

NUMBER OF POSITIONS	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	<b>PERSONNEL COSTS</b>					
	Public Health Emergency Response Planning Coordinator (X) (A) (P)	007	\$ 28,025	-	-	\$ 28,025
0.5						
	Epidemiologist (X) (BBB) (DD) (A)	009	\$ 27,082	-	-	\$ 27,082
0.4						
	<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 55,107</b>			<b>\$ 55,107</b>
	<b>FRINGE BENEFITS</b>					
	Fringe Benefits for 0.9 FTE (Rate = 42%)		\$ 23,145	-	-	\$ 23,145
	<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 23,145</b>			<b>\$ 23,145</b>
	<b>SUPPLIES AND MATERIALS</b>					
	General Operating Supplies		\$ 2,185	-	-	\$ 2,185
	<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 2,185</b>			<b>\$ 2,185</b>
	<b>SERVICES</b>					
	Training/Mileage		\$ 6,000	-	-	\$ 6,000
	Wireless Air Cards		\$ 3,600	-	-	\$ 3,600
	Nextel - BlackBerry Mobile Service		\$ 30,000	-	-	\$ 30,000
	<b>TOTAL SERVICES</b>		<b>\$ 39,600</b>			<b>\$ 39,600</b>
	<b>EQUIPMENT</b>					
	Computer Software/Hardware for WEDSS		\$ 18,000	-	-	\$ 18,000
	<b>TOTAL EQUIPMENT</b>		<b>\$ 18,000</b>			<b>\$ 18,000</b>
	<b>CONTRACTUAL SERVICES</b>					
	Atlas - WEDSS Configuration		\$ 30,000	-	-	\$ 30,000
	<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 30,000</b>			<b>\$ 30,000</b>
	<b>TOTAL COSTS</b>		<b>\$ 168,037</b>	<b>-</b>	<b>-</b>	<b>\$ 168,037</b>

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2007-12/31/2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.5	Health Promotion and Risk Communication Coordinator (X) (P) (DD)	005	\$ 24,815			\$ 24,815
	1.25	PHN Coordinator	666	\$ 64,196			\$ 64,196
	1	Program Assistant I	530	\$ 46,465			\$ 46,465
	0.1	Epidemiologist	009	\$ 6,770			\$ 6,770
		Overtime to staff Saturday/offsite clinics		\$ 16,000			\$ 16,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 158,246</b>			<b>\$ 158,246</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits for 2.85 FTE (Rate = 42%)		\$ 66,463	\$ -	\$ -	\$ 66,463
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 66,463</b>			<b>\$ 66,463</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program supplies, printing, postage		\$ 5,245	\$ -	\$ -	\$ 5,245
		Incentives		\$ 5,000			\$ 5,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 10,245</b>			<b>\$ 10,245</b>
		<b>SERVICES</b>					
		Training/Travel/Mileage		4,000			\$ 4,000
		<b>TOTAL SERVICES</b>		<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>
		<b>EQUIPMENT</b>					
		Computer Software/Hardware		\$ 4,500	\$ -	\$ -	\$ 4,500
		<b>TOTAL EQUIPMENT</b>		<b>\$ 4,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500</b>
		<b>CONTRACTUAL SERVICES</b>					
		Intern		15,000			\$ 15,000
		Marketing		10,000			\$ 10,000
		Spring Symposium (ICC)		15,000			\$ 15,000
		Community Advocates		20,000			\$ 20,000
		Security for Saturday Clinics		1,000	\$ -	\$ -	\$ 1,000
		<b>TOTAL SERVICE</b>		<b>\$ 61,000</b>			<b>\$ 61,000</b>
		<b>TOTAL COSTS</b>		<b>\$ 304,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,454</b>



## CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Office Assistant III (Z)	410	32,100			32,100
	1	Program Assistant I (Z)	460	31,264			31,264
	1	Environmental Hygienist (X) (Z)	555	51,778			51,778
	2	Public Health Nurse (X) (Z)	666	100,063			100,063
		<b>TOTAL PERSONNEL COSTS</b>		215,205			215,205
		<b>FRINGE BENEFITS</b>					
		42%		90,386			90,386
		<b>TOTAL FRINGE BENEFITS</b>		90,386			90,386
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		0			0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		0			0
		<b>SERVICES</b>					
		Auto Allowance		0			0
		<b>TOTAL SERVICES</b>		0			0
		<b>TOTAL COSTS</b>		305,591	0		305,591