

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Adolescent School Health Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CITY MATCH	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	PH Nurse Supervisor	007	70,531			70,531
	1	PH Nurse (X)	666	52,761			52,761
	4	PH Nurse (.7 FTE)	666	136,431			136,431
	8	PH Nurse	666		210,000		210,000
	1	PH Educator	593	49,116			49,116
	1	Office Assistant II (.5 FTE)	410	15,413			15,413
		TOTAL PERSONNEL COSTS		324,252	210,000		534,252
		FRINGE BENEFITS					
		42%		136,186	88,200		224,386
		TOTAL FRINGE BENEFITS		136,186	88,200		224,386
		SUPPLIES AND MATERIALS					
		Educational Materials		1,500			1,500
		TOTAL SUPPLIES AND MATERIALS		1,500			1,500
		CONTRACTUAL SERVICES					
		Consultant		1,000			1,000
		TOTAL CONTRACTUAL SERVICES		1,000			1,000
		SERVICES					
		Travel/Training		1,000			1,000

	Uniform Allowance		1,000			1,000
	Printing/Copying		1,500			1,500
	TOTAL SERVICES		3,500			3,500
	INDIRECT COSTS					
	324,252 + 210,000 = 534,252/1.2307 =					
	434,104 + 1500 + 3500 = 439,104					
	439,104 * .2597 = 114,035			114,035		114,035
	TOTAL INDIRECT COSTS			114,035		114,035
	TOTAL COSTS		466,438	412,235		878,673

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005

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 Educator (X)	593	28,000			28,000
	1	Program Assistant	530	38,488			38,488
	2	Public Health Nurse (X)	666	98,544			98,544
	1	Office Assistant II (.5 FTE)	415	13,620			13,620
		Overtime for Public Health Nurses, Custodial Workers and Clinic Assistants for Special Clinics		7,700			7,700
		TOTAL PERSONNEL COSTS		186,352			186,352
		FRINGE BENEFITS					
		42%		78,269			78,269
		TOTAL FRINGE BENEFITS		78,269			78,269
		SUPPLIES AND MATERIALS					
		Incentives for Assessment/Focus Groups		2,500			2,500
		Program Supplies		5,000			5,000
		TOTAL SUPPLIES AND MATERIALS		7,500			7,500
		SERVICES					
		Travel and Training		1,750			1,750
		Uniform Allowance		360			360
		Auto Allowance		1,500			1,500
		TOTAL SERVICES		3,610			3,610

		CONTRACTUAL SERVICES								
		Security Services for Saturday Clinics	1,000						1,000	
		Marketing Contract	7,000						7,000	
		Protect All Kids Coalition and Symposium Contract with Community Advocates	25,000						25,000	
		TOTAL CONTRACTUAL SERVICES	33,000						33,000	
		TOTAL COSTS	308,731					0	308,731	

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preventive Health Grant
 CONTACT PERSON: Janet Nell

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CITY MATCH	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator (X)	004	51,087			51,087
		TOTAL PERSONNEL COSTS		51,087	0		51,087
		FRINGE BENEFITS					
		42%		21,457			21,457
		TOTAL FRINGE BENEFITS		21,457	0		21,457
		TOTAL COSTS		72,544			72,544

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant
 CONTACT PERSON: Janet Neil

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant II	410	34,362			34,362
	1	Program Assistant I	460	33,736			33,736
	1	Health Service Assistant (X)	308	25,129			25,129
	1	Environmental Hygenist (X)	555	49,767			49,767
	2	Public Health Nurse (X)	666	92,208			92,208
		TOTAL PERSONNEL COSTS		235,202			235,202
		FRINGE BENEFITS					
		42%		98,785			98,785
		TOTAL FRINGE BENEFITS		98,785			98,785
		SUPPLIES AND MATERIALS					
		Program Supplies		5,865			5,865
		TOTAL SUPPLIES AND MATERIALS		5,865			5,865
		SERVICES					
		Auto Allowance		4,000			4,000
		TOTAL SERVICES		4,000			4,000
		TOTAL COSTS		343,852	0		343,852

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism - Focus A
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005

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 Nurse (X)	666	50,856			50,856
	1	Telecommunications Analyst Associate	006	24,000			24,000
	1	Public Health Emergency Response Planning Coordinator (X)	007	52,200			52,200
		TOTAL PERSONNEL COSTS		127,056			127,056
		FRINGE BENEFITS					
		42%		53,365			53,365
		TOTAL FRINGE BENEFITS		53,365			53,365
		SERVICES					
		Travel/Training and Mileage		633			633
		TOTAL SERVICES		633			633
		TOTAL COSTS		181,054			181,054

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2005

PROJECT/PROGRAM TITLE: MBCAP-Well Women Grant
 CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Radiologic Technician	545	30,000			30,000
	1	Public Health Nurse (X)	666	47,812			47,812
		TOTAL PERSONNEL COSTS		77,812			77,812
		FRINGE BENEFITS					
		42%		32,681			32,681
		TOTAL FRINGE BENEFITS		32,681			32,681
		SUPPLIES AND MATERIALS					
		Office Supplies		681			681
		Promotional Items		2,000			2,000
		TOTAL SUPPLIES AND MATERIALS		2,681			2,681
		SERVICES					
		Travel and Training		4,400			4,400
		Temporary Xray Technician		4,000			4,000
		Uniform Allowance		200			200
		Copying/Printing		1,000			1,000
		Physicist Fees		760			760
		Cad System Charges		2,000			2,000
		Education and Outreach		13,000			13,000
		Equipment Repairs/Maintenance		3,000			3,000
		Transporting Clients		200			200

	TOTAL SERVICES			28,560			28,560
	CONTRACTUAL SERVICES						
	Capacity Building			1,627			1,627
	Social Marketing - Media Campaign			50,000			50,000
	Contract with Milwaukee Health Services for Case Management			92,600			92,600
	TOTAL CONTRACTUAL SERVICES			144,227			144,227
	TOTAL COSTS			285,961			285,961