

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR: 7/1/2017-6/30/2018

NUMBER OF POSITIONS		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	\$ 44,869			\$ 44,869
	0.4	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(T)	1GX	\$ 27,212			\$ 27,212
	0.6	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)	2FX	\$ 29,672			\$ 29,672
	0.6	Public Health Emergency Response Planning Coordinator (X) (Y)(A)(P)(FFF)	1DX	\$ 38,180			\$ 38,180
	0.25	Network Analyst Assistant I (X)(A)	2GX	\$ 10,599			\$ 10,599
	0.25	Public Health Nurse Coordinator (X)(G)(DD)(CC)(FF)(P)(KK)	2DN	\$ 17,473			\$ 17,473
	0.8	Office Assistant III	6FN	\$ 31,923			\$ 31,923
							\$ -
		TOTAL PERSONNEL COSTS		\$ 199,928			\$ 199,928
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 46%)		\$ 91,967	\$ -	\$ -	\$ 91,967
		TOTAL FRINGE BENEFITS		\$ 91,967			\$ 91,967
		SUPPLIES AND MATERIALS					
		General Operating Supplies/Meeting Expenses		\$ 10,234	\$ -	\$ -	\$ 10,234
		TOTAL SUPPLIES AND MATERIALS		\$ 10,234			\$ 10,234
		SERVICES					
		Printing and graphics		\$ 1,000			\$ 1,000
		Mileage For PHP Staff		\$ 2,000			\$ 2,000
		Training/Travel		\$ 3,000			\$ 3,000
		TOTAL SERVICES		\$ 6,000	\$ -	\$ -	\$ 6,000
		EQUIPMENT					
		Software/Hardware		\$ 1,000			\$ 1,000
		TOTAL EQUIPMENT		\$ 1,000	\$ -	\$ -	\$ 1,000
		CONTRACTUAL SERVICES					
		Exercise		\$ 3,000			\$ 3,000
		Smartphone/Wireless Internet Service		\$ 15,000			\$ 15,000
		ArcGIS		\$ 4,500			\$ 4,500
		TOTAL CONTRACTUAL SERVICE		\$ 22,500	\$ -	\$ -	\$ 22,500
		TOTAL COSTS		\$ 331,629	\$ -	\$ -	\$ 331,629