

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.5	Health Project Coordinator - Immunizations (X) (A) (DD)	004	\$ 27,500	\$ -	\$ -	\$ 27,500
	0.1	Health Project Coordinator - Emergency Preparedness(X) (A) (P)	004	\$ 4,532			\$ 4,532
	1	Telecommunications Analyst-Assoc. (A)	006	\$ 54,992			\$ 54,992
	0.5	Public Health Emergency Response Planning Coordinator (X) (A) (P)	007	\$ 29,552			\$ 29,552
	1	Epidemiologist (X) (A)	009	\$ 69,396			\$ 69,396
		TOTAL PERSONNEL COSTS		\$ 185,972			\$ 185,972
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 41%)		\$ 76,249	\$ -	\$ -	\$ 76,249
		TOTAL FRINGE BENEFITS		\$ 76,249			\$ 76,249
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 4,210	\$ -	\$ -	\$ 4,210
		TOTAL SUPPLIES AND MATERIALS		\$ 4,210			\$ 4,210
		SERVICES					
		Mileage/Parking For PHP Staff		\$ 6,000			\$ 6,000
		Training for Epidemiologist		\$ 1,800			\$ 1,800
		TOTAL SERVICES		\$ 7,800	\$ -	\$ -	7,800
		EQUIPMENT					
		Computer/Software for Epidemiologist		\$ 2,500			\$ 2,500
		Communications Equipment Upgrades (Radios/Blackberrys)		\$ 10,500			\$ 10,500
		TOTAL EQUIPMENT		\$ 13,000	\$ -	\$ -	13,000
		CONTRACTUAL SERVICES					
		Blackberry Service		\$ 30,000			\$ 30,000
		Wireless Air Cards		\$ 3,600			\$ 3,600
		Contract with Atlas for WEDSS Enhancements		\$ 40,000			\$ 40,000
		TOTAL CONTRACTUAL SERVICE		\$ 73,600	\$ -	\$ -	73,600
		TOTAL COSTS					
				\$ 360,831	\$ -	\$ -	\$ 360,831

