

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROGRAM YEAR: 2002

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	PH Nurse Supervisor (X)	007	64,719			64,719
	8	PH Nurse (X) (.7 FTE)	666	245,755			245,755
	8	PH Nurse (X)	666		133,400		133,400
	1	PH Educator II (X)	593	38,561			38,561
	1	Clerk Typist II (.5 FTE)	410	14,706			14,706
		TOTAL PERSONNEL COSTS		363,741	133,400		497,141
		FRINGE BENEFITS					
		37%		134,584	49,358		183,942
		TOTAL FRINGE BENEFITS		134,584	49,358		183,942
		SUPPLIES					
		Educational Materials		750			750
		TOTAL SUPPLIES		750			750
		SERVICES					
		Auto Allowance		3,250			3,250
		Travel/Training		1,079			1,079
		Printing/Copying		600			600
		Telephone		2,000			2,000
		Uniform Allowance		1,800			1,800
		TOTAL SERVICES		8,729			8,729

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS					
		(363,741 + 133,400) / 1.2503 = 397,617			198,541		198,541
		397,617 + 750 + 8,729 = 407,096					
		407,096 * .4877 = 198,541					
		TOTAL INDIRECT COSTS			198,541		198,541
		TOTAL COSTS		507,804	381,299		889,103

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control Grant PROJECT/PROGRAM YEAR: 2002
 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						
		CONTRACTUAL SERVICES					
		Contract with Strive Media Institute for anti-smoking campaign		25,000			25,000
		TOTAL CONTRACTUAL SERVICES		25,000			25,000
		SERVICES					
		Education and Outreach		400			400
		TOTAL SERVICES		400			400
		SUPPLIES AND MATERIALS					
		Office Supplies		49			49
		TOTAL SUPPLIES AND MATERIALS		49			49
		TOTAL COSTS		25,449	0		25,449

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant
 CONTACT PERSON: Janet Nell, #2251
 PROJECT/PROGRAM YEAR: 2002

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	29,413			29,413
	1	Office Assistant IV	445	32,779			32,779
	3	Public Health Aides (X) (2 @ .6 FTE)	308	65,774			65,774
	1	Environmental Hygienist (X)	555	41,437			41,437
	2	Public Health Nurses (X)	666	55,001			55,001
		TOTAL PERSONNEL COSTS		224,404	0		224,404
		FRINGE BENEFITS					
		37%		83,030			83,030
		TOTAL FRINGE BENEFITS		83,030	0		83,030
		SUPPLIES					
		Program Supplies		500			500
		TOTAL SUPPLIES		500			500
		SERVICES					
		Miscellaneous Services		500			500
		Uniform Allowance		660			660
		Auto Allowance		1,958			1,958
		TOTAL SERVICES		3,118			3,118
		TOTAL COSTS		311,052	0		311,052

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preventive Health Grant PROJECT/PROGRAM YEAR: 2002
 CONTACT PERSON: Janet Nell

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator (X)	004	47,987			47,987
	1	Office Assistant II	410	9,101			9,101
		TOTAL PERSONNEL COSTS		57,088			57,088
		FRINGE BENEFITS					
		37 %		21,123			21,123
		TOTAL FRINGE BENEFITS		21,123			21,123
		TOTAL COSTS		78,211			78,211

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Cancer Control Coordination Grant
 CONTACT PERSON: Janet Nell, #2251
 PROGRAM YEAR: 2002

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 II (X)	593	38,561			38,561
	1	Truck Driver (3 ½ Ton) (.3 FTE)	348	9,253			9,253
	1	Public Health Nurse (X) (.4 FTE)	666	16,044			16,044
		TOTAL PERSONNEL COSTS		63,858	0		63,858
		FRINGE BENEFITS					
		37%		23,627			23,627
		TOTAL FRINGE BENEFITS		23,627	0		23,627
		SERVICES					
		Van Maintenance/Repair		2,084			2,084
		Equipment Repair/Maintenance		2,706			2,706
		TOTAL SERVICES		4,790			4,790
		TOTAL COSTS		92,275	0		92,275

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Immunization Action Plan Grant
 CONTACT PERSON: Janet Nell, #2251
 PROGRAM YEAR: 2002

NEW	EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
	1	Public Health Nurse Supervisor (X)	007	65,676			65,676
	1	Health Access Interpreter .5 FTE (X)	410	17,059			17,059
	1	Office Assistant III	435	33,295			33,295
	2	Public Health Nurse (X)	666	86,025			86,025
		TOTAL PERSONNEL COSTS		202,055			202,055
		FRINGE BENEFITS					
		37%		74,760			74,760
		TOTAL FRINGE BENEFITS		74,760			74,760
		SUPPLIES AND MATERIALS					
		Program Supplies		1,200			1,200
		TOTAL SUPPLIES AND MATERIALS		1,200			1,200
		SERVICES					
		Information Technology Support Services		500			500
		Printing		7,000			7,000
		Translator Services		10,875			10,875
		Temporary Clerical Services		9,280			9,280
		Postage		1,152			1,152
		Electrical Services for Vaccine Refrigerators		2,500			2,500
		Travel and Training		688			688

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES		31,995			31,995
		TOTAL COSTS		310,010	0		310,010

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism - Consolidated Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2002

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SUPPLIES AND MATERIALS					
		Program Supplies		5,669			5,669
		TOTAL SUPPLIES AND MATERIALS		5,669			5,669
		SERVICES					
		Travel and Training		10,000			10,000
		TOTAL SERVICES		10,000			10,000
		EQUIPMENT					
		Computers and Peripheral Equipment		15,000			15,000
		TOTAL EQUIPMENT		15,000			15,000
		CONTRACTUAL SERVICES					
		Contract for Ermsystem (public health messaging website)		10,000			10,000
		Contract for emergency planning, communication and emergency management software system		50,000			50,000
		TOTAL CONTRACTUAL SERVICES		60,000			60,000
		TOTAL COSTS		90,669	0		90,669