

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2004

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	67,133			67,133
	1	PH Nurse (X)	666	49,406			49,406
	7	PH Nurse (.7 FTE)	666	192,833			192,833
	8	PH Nurse	666		266,549		266,549
	1	PH Educator	593	47,223			47,223
	1	Office Assistant II	410	13,095			13,095
		TOTAL PERSONNEL COSTS		369,690	266,549		636,239
		FRINGE BENEFITS					
		36%		133,088	95,958		229,046
		TOTAL FRINGE BENEFITS		133,088	95,958		229,046
		SUPPLIES AND MATERIALS					
		Educational Materials		3,500			3,500
		TOTAL SUPPLIES AND MATERIALS		3,500			3,500
		SERVICES					
		Auto Allowance		1,500			1,500
		Travel/Training		2,079			2,079
		Telephone		1,000			1,000
		Temporary Services		1,500			1,500
		Uniform Allowance		1,600			1,600

	Printing/Copying		1,000			1,000
	TOTAL SERVICES		8,679			8,679
	TOTAL COSTS		514,957	362,507		877,464

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2004

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	45,783			45,783
1		Environmental and Disease Control Specialist	547	46,000			46,000
		TOTAL PERSONNEL COSTS		91,783			91,783
		FRINGE BENEFITS					
		36%		33,042			33,042
		TOTAL FRINGE BENEFITS		33,042			33,042
		SUPPLIES AND MATERIALS					
		Program Supplies		1,273			1,273
		TOTAL SUPPLIES AND MATERIALS		1,273			1,273
		SERVICES					
		Travel/Training		14,000			14,000
		Auto Allowance		2,000			2,000
		TOTAL SERVICES		16,000			16,000
		EQUIPMENT					
		Computers, Printers and Associated Software		34,500			34,500
		Fax Machines (6 @700)		4,200			4,200
		Office Safes		2,500			2,500

	Satellite Phones		5,000			5,000
	TOTAL EQUIPMENT		46,200			46,200
	CONTRACTUAL SERVICES					
	Contract with EMS Systems for Coalition		8,500			8,500
	TOTAL CONTRACTUAL SERVICES		8,500			8,500
	TOTAL COSTS		196,798			196,798

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2004

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	45,830			45,830
		TOTAL PERSONNEL COSTS		75,830			75,830
		FRINGE BENEFITS					
		36%		27,299			27,299
		TOTAL FRINGE BENEFITS		27,299			27,299
		SUPPLIES AND MATERIALS					
		Office Supplies		600			600
		Medical Supplies		5,000			5,000
		Promotional Items		2,000			2,000
		TOTAL SUPPLIES AND MATERIALS		7,600			7,600
		SERVICES					
		Travel and Training		4,400			4,400
		Temporary Xray Technician		10,000			10,000
		Uniform Allowance		200			200
		Copying/Printing		4,100			4,100
		Physicist Fees		700			700
		Cad System Charges		2,000			2,000
		Education and Outreach		26,011			26,011
		Equipment Repairs/Maintenance		3,400			3,400

	Transporting Clients		500		500
	TOTAL SERVICES		51,311		51,311
	CONTRACTUAL SERVICES				
	Capacity Building		2,000		2,000
	Temporary Health and Fitness Nutritionist		9,800		9,800
	Quality Control of Providers		13,440		13,440
	YMCA Memberships		6,000		6,000
	Contract with Milwaukee Health Services for Case Management		92,600		92,600
	TOTAL CONTRACTUAL SERVICES		123,840		123,840
	TOTAL COSTS		285,880		285,880

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2004

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	32,948			32,948
	1	Program Assistant I	460	37,005			37,005
	1	Health Service Assistant (X)	308	30,800			30,800
	1	Environmental Hygienist (X)	555	46,169			46,169
	2	Public Health Nurse (X)	666	87,990			87,990
		TOTAL PERSONNEL COSTS		234,912			234,912
		FRINGE BENEFITS					
		36%		84,568			84,568
		TOTAL FRINGE BENEFITS		84,568			84,568
		SUPPLIES AND MATERIALS					
		Program Supplies		11,000			11,000
		TOTAL SUPPLIES AND MATERIALS		11,000			11,000
		SERVICES					
		Auto Allowance		2,520			2,520
		Travel/Training		4,782			4,782
		Miscellaneous Services to include phones, printing, etc.		6,349			6,349
		TOTAL SERVICES		13,651			13,651
		TOTAL COSTS		344,131	0		344,131

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2004

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 Supervisor (X) (.75 FTE)	007	51,609			51,609
	1	Program Assistant	530	36,042			36,042
	1	Public Health Nurse (X)	666	35,140			35,140
	Existing	Overtime for Public Health Nurses, Custodial Workers and Clinic Assistants for Special Clinics		29,779			29,779
		TOTAL PERSONNEL COSTS		152,570			152,570
		FRINGE BENEFITS					
		36%		54,925			54,925
		TOTAL FRINGE BENEFITS		54,925			54,925
		SUPPLIES AND MATERIALS					
		Program Supplies		8,230			8,230
		TOTAL SUPPLIES AND MATERIALS		8,230			8,230
		SERVICES					
		Temporary Clerical for data entry		31,200			31,200
		Phones		1,200			1,200
		Postage		7,445			7,445
		Printing and Copying		5,000			5,000
		Travel and Training		2,000			2,000
		Uniform Allowance		540			540

	Auto Allowance			3,600			3,600
	TOTAL SERVICES			50,985			50,985
	CONTRACTUAL SERVICES						
	Security Services for Saturday Clinics			2,000			2,000
	Media Campaign Contract			20,000			20,000
	Protect All Kids Coalition and Symposium Contract with Community Advocates			20,000			20,000
	TOTAL CONTRACTUAL SERVICES			42,000			42,000
	TOTAL COSTS			308,710	0		308,710

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CITY MATCH	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	PERSONNEL COSTS					
		Health Project Coordinator (X)	004	53,331			53,331
		TOTAL PERSONNEL COSTS		53,331	0		53,331
		FRINGE BENEFITS					
		36%		19,199			19,199
		TOTAL FRINGE BENEFITS		19,199	0		19,199
		TOTAL COSTS		72,530			72,530

..Number

..Version
Original

..Reference

..Sponsor
The Chair

..Title
Original resolution relative to the application,
acceptance and funding for the 2004 Consolidated
Contract.

..Analysis
This resolution authorizes the Health Department to apply
for, accept and fund the 2004 Consolidated Contract from
the Wisconsin Department of Health and Family Services
in the amount of \$2,085,513 with a city share of \$362,507
and a grantor share of \$1,723,006. The purpose of the
contract is to continue programming in six service areas
during 2004 under the Consolidated Contract allocations.

..Body
Whereas, The City of Milwaukee appears to be eligible for
grant funds from the Wisconsin Department of Health and
Family Services for the 2004 Consolidated Contract; and

Whereas, The operation of this grant project from
01/01/04 to 12/31/04 would cost \$2,085,513 of which
\$362,507 (17%) would be provided by the city and
\$1,723,006 (83%) would be provided by the grantor; now,
therefore, be it

Resolved, By the Common Council of the City of Milwaukee,
that application to the Wisconsin Department of Health
and Family Services is authorized and the Health
Department shall accept this grant without further
approval unless the terms of the grant change as
indicated in Common Council File 030712 (Grant
Ordinance); and, be it