

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Testing Pilot Program Fund
 CONTACT PERSON: - HEALTH Department

PROJECT/PROGRAM YEAR: 2020-22

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		AUXILIARY COVID-19 POSITIONS					
	15	Temp. Disease Intervention Spec. Supv.					
	50	Temp. Disease Intervention Spec. Coord.					
	50	RN Supervisor and Case Investigator					
	3	Temp. Data and Evaluation Coordinator					
	10	Temporary Administrative Assistant II					
	20	Temporary Customer Service Rep. II					
	2	Temporary Epidemiologist					
		Auxiliary Cost		3,250,000			3,250,000
							0
		TOTAL PERSONNEL COSTS		3,250,000	0	0	3,250,000
		FRINGE BENEFITS					
		46% Fringe Benefit Rate		0	0	0	0
		TOTAL FRINGE BENEFITS		0	0	0	0
		SUPPLIES AND MATERIALS					
		Promotional Products		20,000			20,000
							0
		TOTAL SUPPLIES AND MATERIALS		20,000	0	0	20,000
		EQUIPMENT AND FACILITY RENT					
							0
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		Community Outreach associated cost		8,815			8,815
		Utility Services		40,000			40,000
							0
		TOTAL SERVICES		48,815	0	0	48,815
		EQUIPMENT					
							0
		Laptop/Cell Phones/Printer	1	25,000			25,000
		TOTAL EQUIPMENT		25,000	0	0	25,000
		CONTRACTUAL SERVICES					
		Temporary Staffing		2,300,000			2,300,000
		Security Services		350,000			350,000
		Consulting		251,280			251,280
		TOTAL CONTRACTUAL SERVICES		2,901,280	0	0	2,901,280
		INDIRECT COSTS					
		Miscellaneous - Mask		350,000			350,000
		TOTAL INDIRECT COSTS		350,000	0	0	350,000

	TOTAL COSTS					
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	TOTAL COSTS			6,595,095		
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