

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CRI & Pandemic Flu
 CONTACT PERSON: Yvette Rowe, 3997

PROJECT/PROGRAM YEAR: 9/1/06-8/31/07

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.4	Public Health Nurse (X)	666	17,605			17,605
	1	CRI Health Project Coordinator (X)	005	46,350			46,350
0.5		Health Promotion and Risk Communication Coordinator (X)	007	24,815			24,815
	0.5	Public Health Emergency Response Planning Coordinator (X)	007	28,026			28,026
	1	Systems Analyst	006	\$ 54,206			54,206
	0.5	Epidemiologist	009	\$ 33,852			33,852
		TOTAL PERSONNEL COSTS		204,853			204,853
		FRINGE BENEFITS					
		Fringe Benefits for 3.9 FTE (Rate = 42%)		86,038			86,038
		TOTAL FRINGE BENEFITS		86,038			86,038
		SUPPLIES AND MATERIALS					
		Supplies/Incentives for Pandemic Flu		4,895			4,895
		Supplies/Incentives for CRI		3,243			3,243
		TOTAL SUPPLIES AND MATERIALS		8,138			8,138
		SERVICES					
		Travel/Training and Mileage for Pandemic Influenza		4,750			4,750
		Travel/Training and Mileage		3,500			3,500
		TOTAL SERVICES		8,250			8,250
		EQUIPMENT					
		PPE		6,500			6,500
		Dispensing Site Go Kits		50,000			50,000
		TOTAL EQUIPMENT		56,500			56,500
		CONTRACTUAL SERVICES					
		Community Advisory Board		\$ 10,000			10,000
		Community Education/Training Sessions		\$ 15,000			15,000
		Marketing Campaign		\$ 20,000			20,000

		Contracts for Pandemic Flu Exercises		\$ 50,000			50,000
		MPD - Site Security Assessments		30,000			30,000
		Conusultant - Focus Groups		15,000			15,000
		Dispensing Site Mapping		25,000			25,000
		TOTAL CONTRACTUAL SERVICES		165,000			165,000
		TOTAL COSTS		528,780			528,780