

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness
 CONTACT PERSON: Paul Biedrzycki

PROJECT/PROGRAM YEAR: 7/1/2016-6/30/2017

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
	0.6	Communicable Disease and Immunizations Supervisor (X)(Y)(A)(P)	1DX	\$ 32,390			\$ 32,390
	0.4	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(T)	1GX	\$ 26,574			\$ 26,574
	1	Network Analyst Assistant I (X)(A)	2GX	\$ 42,394			\$ 42,394
	0.6	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)	2FX	\$ 35,400			\$ 35,400
	0.6	Public Health Emergency Response Planning Coordinator (X) (Y)(A)(P)(FFF)	1DX	\$ 36,600			\$ 36,600
	1	Director Disease Control and Environmental Health		\$ 1,000			\$ 1,000
	1	Office Assistant III		\$ 1,000			\$ 1,000
							\$ -
		TOTAL PERSONNEL COSTS		\$ 175,358			\$ 175,358
FRINGE BENEFITS							
		Fringe Benefits (Rate = 48%)		\$ 84,172	\$ -	\$ -	\$ 84,172
		TOTAL FRINGE BENEFITS		\$ 84,172			\$ 84,172
SUPPLIES AND MATERIALS							
		General Operating Supplies/Meeting Expenses		\$ 7,040	\$ -	\$ -	\$ 7,040
		TOTAL SUPPLIES AND MATERIALS		\$ 7,040			\$ 7,040
SERVICES							
		Printing and graphics		\$ 2,000			2,000
		Mileage For PHP Staff		\$ 7,697			\$ 7,697
		Training/Travel		\$ 9,000			\$ 9,000
		TOTAL SERVICES		\$ 18,697	\$ -	\$ -	18,697
EQUIPMENT							
		Software/Hardware		\$ 10,000			\$ 10,000
							\$ -
		TOTAL EQUIPMENT		\$ 10,000	\$ -	\$ -	10,000
CONTRACTUAL SERVICES							
		Exercise		\$ 8,000			\$ 8,000
		Smartphone/Wireless Internet Service		\$ 23,862			\$ 23,862
		ArcGIS		\$ 4,500			\$ 4,500
		TOTAL CONTRACTUAL SERVICE		\$ 36,362	\$ -	\$ -	36,362
		TOTAL COSTS		\$ 331,629	\$ -	\$ -	\$ 331,629