

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2020-21

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		<b>AUXILIARY COVID-19 POSITIONS</b>					
	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					
		<b>Auxiliary Cost</b>		1,000,000			1,000,000
							0
		<b>TOTAL PERSONNEL COSTS</b>		1,000,000	0	0	1,000,000
		<b>FRINGE BENEFITS</b>					
		46% Fringe Benefit Rate		0	0	0	0
		<b>TOTAL FRINGE BENEFITS</b>		0	0	0	0
		<b>SUPPLIES AND MATERIALS</b>					
		Promotional Products		10,000			10,000
							0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		10,000	0	0	10,000
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0	0	0	0
		<b>SERVICES</b>					
		Community Outreach associated cost		8,720			8,720
		Utility Services		30,000			30,000
							0
		<b>TOTAL SERVICES</b>		38,720	0	0	38,720
		<b>EQUIPMENT</b>					
							0
		Laptop/Cell Phones/Printer	1	10,000			10,000
		<b>TOTAL EQUIPMENT</b>		10,000	0	0	10,000
		<b>CONTRACTUAL SERVICES</b>					
		Temporary Staffing		2,500,000			2,500,000
		Security Services		200,000			200,000
		Consulting		151,280			151,280
		<b>TOTAL CONTRACTUAL SERVICES</b>		2,851,280	0	0	2,851,280
		<b>INDIRECT COSTS</b>					
		Miscellaneous		10,000			10,000
		<b>TOTAL INDIRECT COSTS</b>		10,000	0	0	10,000
		<b>TOTAL COSTS</b>		3,920,000	0	0	3,920,000