

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2010 Public Health Preparedness (CDC)
 CONTACT PERSON: Angie Hagy - X5833

PROJECT/PROGRAM YEAR: 2010

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Telecommunications Analyst-Assoc. (A)(X)(Y)	006	\$ 57,550			\$ 57,550
	0.4	Health Project Coordinator – Pandemic Flu Response (X)(Q)(A)	005	\$ 49,468			\$ 49,468
	0.5	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)	007	\$ 30,922			\$ 30,922
	1	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(CC)	010	\$ 75,546			\$ 75,546
		TOTAL PERSONNEL COSTS		\$ 213,486			\$ 213,486
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 41%)		\$ 87,529	\$ -	\$ -	\$ 87,529
		TOTAL FRINGE BENEFITS		\$ 87,529			\$ 87,529
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 1,318	\$ -	\$ -	\$ 1,318
		TOTAL SUPPLIES AND MATERIALS		\$ 1,318			\$ 1,318
		SERVICES					
		Mileage For PHP Staff		\$ 1,800			\$ 1,800
		Training/Travel		\$ 1,200			\$ 1,200
		TOTAL SERVICES		\$ 3,000	\$ -	\$ -	3,000
		EQUIPMENT					
		Computer Hardware/Software		\$ 2,500			2,500
		TOTAL EQUIPMENT		\$ 2,500	\$ -	\$ -	2,500
		CONTRACTUAL SERVICES					
		Blackberry Service		\$ 14,400			\$ 14,400
		Exercise		\$ 2,000			\$ 2,000
		BES Renewal		\$ 1,400			\$ 1,400
		ESRI Renewal		\$ 4,100			\$ 4,100
		TOTAL CONTRACTUAL SERVICE		\$ 21,900	\$ -	\$ -	21,900
		TOTAL COSTS		\$ 329,733	\$ -	\$ -	\$ 329,733

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CRI
 CONTACT PERSON: Yvette Rowe

PROJECT/PROGRAM YEAR: 9/1/09-8/31/10

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator - Immunizations (X)	004	\$ 52,000	\$ -	\$ -	\$ 52,000
	1	Health Project Coordinator - Preparedness(X)	004	\$ 61,867			\$ 61,867
	0.5	Public Health Emergency Response Planning Coordinator (X)	007	\$ 31,850			\$ 31,850
		TOTAL PERSONNEL COSTS		\$ 145,717			\$ 145,717
		FRINGE BENEFITS					
		Fringe Benefits for 2.5 FTE (Rate = 41%)		\$ 59,744			\$ 59,744
		TOTAL FRINGE BENEFITS		\$ 59,744			\$ 59,744
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 1,088			\$ 1,088
		TOTAL SUPPLIES AND MATERIALS		\$ 1,088			\$ 1,088
		SERVICES					
		Mileage/Parking for Project Coordinator and Planning Coord.		\$ 900			\$ 900
		TOTAL SERVICES		\$ 900			\$ 900
		EQUIPMENT					
		TOTAL EQUIPMENT		\$ -			\$ -
		CONTRACTUAL SERVICES					
		Citywatch Renewal		\$ 5,500			\$ 5,500
		Teleforms Renewal		\$ 12,000			\$ 12,000
		Functional Exercise		\$ 7,500			\$ 7,500
		TOTAL CONTRACTUAL SERVICES		\$ 25,000			\$ 25,000
		TOTAL COSTS		\$ 232,448			\$ 232,448

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