

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness
 CONTACT PERSON: Yvette Rowe

PROJECT/PROGRAM YEAR: 8/1/2012-6/30/2013

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Infectious Disease Epidemiologist (X)	1GX	\$ 34,590			\$ 34,590
	1	Telecommunications Analyst-Assoc. (X)(Y)(A)	2GX	\$ 26,706			\$ 26,706
	1	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)	2FX	\$ 22,421			\$ 22,421
	1	Health Project Coordinator – Public Health Surveillance (X)(Y)(FFF)(P)(A)	2FX	\$ 11,417			\$ 11,417
	1	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(FFF)	1DX	\$ 28,345			\$ 28,345
	1	Network Analyst Assistant I (X)(A)	2EN	\$ 52,754			\$ 52,754
		TOTAL PERSONNEL COSTS		\$ 176,233			\$ 176,233
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 50%)		\$ 88,116	\$ -	\$ -	\$ 88,116
		TOTAL FRINGE BENEFITS		\$ 88,116			\$ 88,116
		SUPPLIES AND MATERIALS					
		General Operating Supplies/Meeting Expenses		\$ 5,460	\$ -	\$ -	\$ 5,460
		TOTAL SUPPLIES AND MATERIALS		\$ 5,460			\$ 5,460
		SERVICES					
		Mileage For PHP Staff		\$ 2,400			\$ 2,400
		Training/Travel		\$ 7,500			\$ 7,500
		TOTAL SERVICES		\$ 9,900	\$ -	\$ -	\$ 9,900
		EQUIPMENT					
		Software/Hardware		\$ 15,000			\$ 15,000
		TOTAL EQUIPMENT		\$ 15,000	\$ -	\$ -	\$ 15,000
		CONTRACTUAL SERVICES					
		Exercise		\$ 10,000			\$ 10,000
		Smartphone/Wireless Internet Service		\$ 16,920			\$ 16,920
		Consultants		\$ 10,000			\$ 10,000
		TOTAL CONTRACTUAL SERVICE		\$ 36,920	\$ -	\$ -	\$ 36,920
		TOTAL COSTS		\$ 331,629	\$ -	\$ -	\$ 331,629

