

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED Sept. 2015

PROJECT/PROGRAM TITLE: Local Public Health Ebola Preparedness Contract: PHEP Supplement  
 CONTACT PERSON: Marisa Stanley  
 Preparedness \$111,180.81

PROJECT/PROGRAM YEAR: 2015-16  
 April 1, 2015 - September 30, 2016

| NUMBER OF POSITION |          | LINE DESCRIPTION   | PAY RANGE NO. | GRANTOR SHARE     | IN-KIND SHARE | CASH MATCH A/C # | TOTAL             |
|--------------------|----------|--|---------------|-------------------|---------------|------------------|-------------------|
| NEW                | EXISTING |  |               |                   |               |                  |                   |
|                    |          | <b>PERSONNEL COSTS</b>   |               |                   |               |                  |                   |
|                    | 1        | Communicable Disease and Immunizations Supervisor (X)(Y)(A)(P)(R)(AA)    | 1DX           | \$ 1,000          |               |                  | \$ 1,000          |
|                    | 1        | Infectious Disease Epidemiologist (X)(Y)(A)(T)(AA)(EE)                   | 1GX           | \$ 1,000          |               |                  | \$ 1,000          |
|                    | 2        | Environmental & Disease Control Specialist (X)(AA)                       | 2DN           | \$ 1,000          |               |                  | \$ 1,000          |
|                    | 1        | Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)(AA) | 2FX           | \$ 1,000          |               |                  | \$ 1,000          |
|                    | 1        | Director Disease Control and Environmental Health (X)(Y)(AA)             | 1JX           | \$ 1,000          |               |                  | \$ 1,000          |
|                    | 1        | Health Interpreter Aide (X)(HH)(DD)(AA)                                  | 5AN           | \$ 1,000          |               |                  | \$ 1,000          |
|                    | 1        | Public Health Nurse Coordinator (X)(G)(P)(AA)(DD)(EE)                    | 2DN           | \$ 1,000          |               |                  | \$ 1,000          |
|                    | 1        | Office Assistant III (T) (AA)  | 6FN           | \$ 13,300         |               |                  | \$ 13,300         |
|                    | 1        | Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(AA)   | 1DX           | \$ 1,000          |               |                  | \$ 1,000          |
|                    |          | <b>TOTAL PERSONNEL COSTS</b>   |               | <b>\$ 21,300</b>  |               |                  | <b>\$ 21,300</b>  |
|                    |          | <b>FRINGE BENEFITS</b>   |               |                   |               |                  |                   |
|                    |          | Fringe Benefits (Rate = 50%)   |               | \$ 10,650         | \$ -          | \$ -             | \$ 10,650         |
|                    |          | <b>TOTAL FRINGE BENEFITS</b>   |               | <b>\$ 10,650</b>  |               |                  | <b>\$ 10,650</b>  |
|                    |          | <b>SUPPLIES AND MATERIALS</b>  |               |                   |               |                  |                   |
|                    |          | General Program and Meeting Supplies                                     |               | \$ 10,000         | \$ -          | \$ -             | \$ 10,000         |
|                    |          | <b>TOTAL SUPPLIES AND MATERIALS</b>                                      |               | <b>\$ 10,000</b>  |               |                  | <b>\$ 10,000</b>  |
|                    |          | <b>SERVICES</b>  |               |                   |               |                  |                   |
|                    |          | General services including survey and analytic tools                     |               | \$ 26,032         |               |                  | \$ 26,032         |
|                    |          | Mileage For Staff, Training/Travel                                       |               | \$ 10,180         |               |                  | \$ 10,180         |
|                    |          |  |               |                   |               |                  | \$ -              |
|                    |          | <b>TOTAL SERVICES</b>  |               | <b>\$ 36,212</b>  | <b>\$ -</b>   | <b>\$ -</b>      | <b>\$ 36,212</b>  |
|                    |          | <b>EQUIPMENT AND FACILITY RENTAL</b>                                     |               |                   |               |                  |                   |
|                    |          | Misc hardware/software   |               | \$ 5,000          |               |                  | \$ 5,000          |
|                    |          |  |               |                   |               |                  | \$ -              |
|                    |          | <b>TOTAL EQUIPMENT</b>   |               | <b>\$ 5,000</b>   | <b>\$ -</b>   | <b>\$ -</b>      | <b>\$ 5,000</b>   |
|                    |          | <b>CONTRACTUAL SERVICES</b>  |               |                   |               |                  |                   |
|                    |          | Consultant for Misc. Services  |               | \$ 23,018         |               |                  | \$ 23,018         |
|                    |          | Symposium Venue  |               | \$ 5,000          |               |                  | \$ 5,000          |
|                    |          |  |               |                   |               |                  | \$ -              |
|                    |          | <b>TOTAL CONTRACTUAL SERVICE</b>   |               | <b>\$ 28,018</b>  | <b>\$ -</b>   | <b>\$ -</b>      | <b>\$ 28,018</b>  |
|                    |          | <b>TOTAL COSTS</b>   |               | <b>\$ 111,180</b> | <b>\$ -</b>   | <b>\$ -</b>      | <b>\$ 111,180</b> |

Actual

13,300

6650

5000

5000

23018.4