

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 7/1/2018-6/30/2019

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.7	Public Health Nurse Supervisor (X)(Y)(A)(P)	1EX	\$ 53,200			\$ 53,200
	0.2	Infectious Disease Epidemiologist (X)(Y)(A)(T)	1GX	\$ 13,400			\$ 13,400
	0.6	Public Health Emergency Response Planning Coordinator (X) (Y)(A)(P)	1DX	\$ 38,400			\$ 38,400
	0.75	Public Health Nurse Coordinator (X)(G)(P)(DD)	2GN	\$ 56,250			\$ 56,250
1		Program Assistant II (X) (A) (DD)	5FN	\$ 18,504			\$ 18,504
	0.35	Office Assistant III (A)(P)(DD)	6FN	\$ 14,000			\$ 14,000
		TOTAL PERSONNEL COSTS		\$ 193,754			\$ 193,754
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 46%)		\$ 89,127	\$ -	\$ -	\$ 89,127
		TOTAL FRINGE BENEFITS		\$ 89,127			\$ 89,127
		SUPPLIES AND MATERIALS					
		General Operating Supplies/Meeting Expenses		\$ 1,000	\$ -	\$ -	\$ 1,000
		TOTAL SUPPLIES AND MATERIALS		\$ 1,000			\$ 1,000
		SERVICES					
		Printing and graphics		\$ 1,027			1,027
		Mileage For Staff		\$ 1,500			\$ 1,500
		Training/Travel		\$ 2,714			\$ 2,714
		TOTAL SERVICES		\$ 5,241	\$ -	\$ -	5,241
		EQUIPMENT					
		Software/Hardware		\$ 1,000			\$ 1,000
		Office Furniture		\$ 3,500			\$ 3,500
		TOTAL EQUIPMENT		\$ 4,500	\$ -	\$ -	4,500
		CONTRACTUAL SERVICES					
		Exercise		\$ 2,000			\$ 2,000
		Water sampling at lakefront lagoons		\$ 15,000			\$ 15,000
		Smartphone/Wireless Internet Service		\$ 10,000			\$ 10,000
		ArcGIS		\$ 4,500			\$ 4,500
		TOTAL CONTRACTUAL SERVICE		\$ 31,500	\$ -	\$ -	31,500
		TOTAL COSTS		\$ 325,122	\$ -	\$ -	\$ 325,122

Public Health Nurse Supervisor (X)(Y)(A)(P)
Infectious Disease Epidemiologist (X)(Y)(A)(EE)(T)
Public Health Emergency Response Planning Coordinator (X) (Y)(A)(P)
Public Health Nurse Coordinator (X)(G)(P)(DD)
Program Assistant II (X) (A) (DD)
Office Assistant III (A)(P)(DD)

A	To expire 6/30/2018 unless the CDC Public Health Preparedness Grant is extended.
G	The Health Department is authorized to underfill up to 10 percent of the authorized Public Health Nurse positions with Public Health Nurse interns.
P	To expire 6/30/2018 unless the Bioterrorism Focus CRI Grant is extended.
T	To expire 7/31/2018 unless the SURVNET ACA Grant available from the Wisconsin Department of Health Services is extended.
X	Private automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.
Y	Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
DD	To expire 12/31/2018 unless the Immunization Action Plan Grant is extended.
EE	NO LONGER LISTED IN POSITION ORDINANCE FOOTNOTES.