

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 8/1/2011-7/31/2012

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Network Analyst Assistant (X)(A)	594	\$ 33,571			\$ 33,571
	1	Telecommunications Analyst-Assoc.(X)(Y)(A)	006	\$ 41,273			\$ 41,273
	0.5	Public Health Pandemic Planning Coordinator (A)(P)(X)	005	\$ 8,245			\$ 8,245
0.6		Emergency Preparedness Coordinator - Workforce Development (X)(A)(P)	005	\$ 17,437			\$ 17,437
	0.6	Public Health Emergency Response Planning Coordinator (X) (A)(P)(FFF)	007	\$ 19,069			\$ 19,069
	1	Infectious Disease Epidemiologist (X)(A)	010	\$ 40,879			\$ 40,879
		TOTAL PERSONNEL COSTS		\$ 160,472			\$ 160,472
		FRINGE BENEFITS					
		Fringe Benefits for 4.55 FTE (Rate = 50%)		\$ 80,236	\$ -	\$ -	\$ 80,236
		TOTAL FRINGE BENEFITS		\$ 80,236			\$ 80,236
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 4,500	\$ -	\$ -	\$ 4,500
		TOTAL SUPPLIES AND MATERIALS		\$ 4,500			\$ 4,500
		SERVICES					
		Mileage For PHP Staff		\$ 2,400			\$ 2,400
		Training/Travel		\$ 7,500			\$ 7,500
		TOTAL SERVICES		\$ 9,900	\$ -	\$ -	\$ 9,900
		EQUIPMENT					
		Computer Equipment		\$ 20,000			\$ 20,000
		TOTAL EQUIPMENT		\$ 20,000	\$ -	\$ -	\$ 20,000
		CONTRACTUAL SERVICES					
		Exercise		\$ 7,000			\$ 7,000
		Blackberry Service (18 devices 2011)		\$ 14,520			\$ 14,520
		Consultants		\$ 15,000			\$ 15,000
		Auxillary Position		\$ 20,000			\$ 20,000
		TOTAL CONTRACTUAL SERVICE		\$ 56,520	\$ -	\$ -	\$ 56,520
		TOTAL COSTS		\$ 331,629	\$ -	\$ -	\$ 331,629

