

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: Public Health Emergency Preparedness (GR38018000)

CONTACT PERSON: Christine Westrich, 414-336-8039 & Kwadwo Owusu Ofori x3914

PROJECT/PROGRAM YEAR: 2025-2026

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 2.85 FTE)						
	1	Emergency Response Planning Director, Westrich, 50%	0.50	11X	41,491			\$41,491
	1	Emergency Response Planning Coordinator, Kryshak, 50%	0.50	2HN	30,346			\$30,346
	1	Emergency Response Planning Coordinator, Kraussel, 25%	0.25	2HN	9,843			\$9,843
	1	Emergency Response Planning Coordinator, Totzke, 50%	0.50	2HN	30,346			\$30,346
	1	Emergency Response Planning Coordinator, Schmidt, 30%	0.30	2HN	18,208			\$18,208
	1	Emergency Response Planning Coordinator, Patil, 30%	0.30	2HN	18,208			\$18,208
	1	Community Outreach Specialist, O'Toole, 50%	0.50	2GN	28,161			\$28,161
	1	Microbiologist (EDET), Carranza, 50%	0.50	2FN	31,942			\$31,942
	1	Microbiologist-Senior, Netterfield-Amezquita, 50%	0.50	2HN	36,778			\$36,778
		TOTAL PERSONNEL COSTS			\$245,323			\$245,323
		FRINGE BENEFITS (2025 @ 46.75%)			114,689			\$114,689
		TOTAL FRINGE BENEFITS			\$114,689			\$114,689
		OPERATING EXPENDITURES						
		Exercises Contract			15,000			\$15,000
		Technology Contracts/Services			1,334			\$1,334
		Travel/Training			13,000			\$13,000
		Supplies			1,650			\$1,650

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		SwimSmart			1,200			\$1,200
		Community Partners Resiliency Hub			4,500			\$4,500
		Functional Assessment Service Team Services			4,500			\$4,500
		Preparedness Guides/Field Manuals			2,500			\$2,500
		Emergency heat/feeding kits			7,250			\$7,250
		Translation/Interpretors			3,000			\$3,000
		Safety Supplies (Lab)			15,000			\$15,000
		Test Supplies & Consumables (Lab)			20,000			\$20,000
		Instrument service plans and maintenance (Lab)			18,000			\$18,000
		Facility Maintenance-HVAC, autoclave, BSC (Lab)			31,153			\$31,153
		TOTAL OPERATING EXPENDITURES			\$138,087			\$138,087
		EQUIPMENT						
		SwimSmart Solar-Powered Signs			45,000			\$45,000
		TOTAL EQUIPMENT			\$45,000			\$45,000
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	9	TOTAL POSITIONS / FTE / COSTS	3.85		\$543,099			\$543,099

348,099 Level funding forecast.