

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: City Ready Initiative: GR3804425000/GR3804425100

PROJECT/PROGRAM YEAR: 2025-2026

CONTACT PERSON: Christine Westrich, 414-336-8039

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 2.25 FTE)						
	x	Emergency Response Planning Director, Westrich	0.25	11X	28,309			\$28,309
	x	Emergency Response Planning Coordinator, Kraussel	0.60	2HN	35,079			\$35,079
	x	Emergency Response Planning Coordinator, Kryshak	0.40	2HN	28,908			\$28,908
	x	Community Outreach Specialist, O'Toole	0.40	2HN	26,826			\$26,826
	x	Emergency Response Planning Coordinator, Patil	0.20	2HN	14,033			\$14,033
	x	Emergency Response Planning Coordinator, Schmidt	0.20	2HN	16,058			\$16,058
	x	Emergency Response Planning Coordinator, Totzke	0.20	2GN	14,454			\$14,454
		TOTAL PERSONNEL COSTS			\$163,667			\$163,667
		FRINGE BENEFITS (2025 @ 46.75%)			76,514			\$76,514
		TOTAL FRINGE BENEFITS			\$76,514			\$76,514
		OPERATING EXPENDITURES						
		Information Warning (ReadyOp, wehealth)			10,000			\$10,000
		Travel and Training			20,000			\$20,000
		Environmental Health Contractor Services			17,587			\$17,587
		Exercise, training consultants			15,000			\$15,000
		Supplies			12,000			\$12,000
		Rental Space/Permitting			10,000			\$10,000

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		Public Health Preparedness Campaign			10,000			\$10,000
		Literature, printed, online, mailers			10,000			\$10,000
		Survey platforms, socials, needs assessment			10,000			\$10,000
		TOTAL OPERATING EXPENDITURES			\$114,587			\$114,587
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS	2.25		\$354,768			\$354,768

248,637 BP2 Level funding forecast.