

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 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)

PROJECT/PROGRAM YEAR: 2024-2025

CONTACT PERSON: Christine Westrich (414) 336-8039, David Payne x5702

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 3.85 FTE)						
	1	Emergency Response Planning Dir. (Westrich, 50%)	0.50	1IX	54,969			\$54,969
1		Emergency Response Planning Coord. (VACANT, 100%)	1.00	2HN	70,164			\$70,164
	1	Emergency Response Planning Coord. (VACANT, 50%)	0.50	2HN	35,082			\$35,082
	1	Emergency Response Planning Coord. (Schmidt, 30%)	0.30	2HN	24,088			\$24,088
	1	Emergency Response Planning Coord. (Hill-Paulus, 30%)	0.30	2HN	24,088			\$24,088
	1	Community Outreach Specialist (Vacant, 25%)	0.25	2EN	14,073			\$14,073
	1	Microbiologist (Vacant, 50%)	0.50	2FN	30,705			\$30,705
	1	Virologist (Hillesheim, 50%)	0.50	2FN	32,563			\$32,563
		TOTAL PERSONNEL COSTS			\$285,732			\$285,732
		FRINGE BENEFITS (2024 @ 52.58%)			150,238			\$150,238
		TOTAL FRINGE BENEFITS			\$150,238			\$150,238
		OPERATING EXPENDITURES						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE			TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		Exercise and Training Contract			1,000			\$1,000
		Smartphone/Wireless Internet Service			3,000			\$3,000
		Travel/Training			8,034			\$8,034
		Supplies (Emerg. Prep)			1,630			\$1,630
		Supplies/Consumables (Lab)			50,765			\$50,765
		Instrument Service - Perkin-Elmer & autoclave			8,200			\$8,200
		Lab Certifications - HVAC & BSC/Microscope			33,000			\$33,000
		Packaging & Shipping Certification (Lab)			1,500			\$1,500
		TOTAL OPERATING EXPENDITURES			\$107,129			\$107,129
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE			TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
1	7	TOTAL POSITIONS / FTE / COSTS	3.85		\$543,099			\$543,099