

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Implementing Overdose Prevention Strategies at the Local Level

PROJECT/PROGRAM YEAR: 2019-20

CONTACT PERSON: Dep. Chief Joshua Parish, X8981/Capt. Michael Wright X5254 - FIRE Department

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
X		Fire Captain	4J	64,826			64,826
	X	Various Positions - Community Paramedic Program (181 Pay)		160,326			160,326
							0
		TOTAL PERSONNEL COSTS		225,152	0	0	225,152
		FRINGE BENEFITS					
		50% Fringe Benefit Rate (For Capt. Only)		32,413	0	0	32,413
		TOTAL FRINGE BENEFITS		32,413	0	0	32,413
		SUPPLIES AND MATERIALS					
		EMS Supplies		2,865			2,865
							0
		TOTAL SUPPLIES AND MATERIALS		2,865	0	0	2,865
		EQUIPMENT AND FACILITY RENT					
							0
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		Mileage Reimbursement		15,660			15,660
		Patient Transportation		4,200			4,200
		Health Info Exchange, Surveillance and Analytics Software, Security of Protected Health information devices		52,755			52,755
							0
		TOTAL SERVICES		72,615	0	0	72,615
		EQUIPMENT					

	Cell Phones	2	3,900			3,900
	Toughbooks	2	4,412			4,412
	Secure Email Server	1	1,500			1,500
	ALS Defibrillator	2	74,550			74,550
	Vehicle	2	59,500			59,500
						0
	TOTAL EQUIPMENT		143,862	0	0	143,862
	CONTRACTUAL SERVICES					
	Consultant					0
	Consultant					0
	TOTAL CONTRACTUAL SERVICES		0	0	0	0
	INDIRECT COSTS					
	2016 Indirect Cost Rate (19.89%) - Direct Expenses less Fringes and Contractual					0
	TOTAL INDIRECT COSTS		0	0	0	0
	TOTAL COSTS		476,907	0	0	476,907