

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Implementing Overdose Prevention Strategies at the Local Level  
 CONTACT PERSON: Michael Stevenson X6265/Courtney Geiger, X3524 - HEALTH Department

PROJECT/PROGRAM YEAR: 2019-20

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
							0
							0
		<b>TOTAL PERSONNEL COSTS</b>		0	0	0	0
		<b>FRINGE BENEFITS</b>					
		45% Fringe Benefit Rate			0	0	0
		<b>TOTAL FRINGE BENEFITS</b>		0	0	0	0
		<b>SUPPLIES AND MATERIALS</b>					
		Promotional Products		10,000			10,000
		County wide map of resources		3,000			3,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		13,000	0	0	13,000
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0	0	0	0
		<b>SERVICES</b>					
		IT - Hot Spot		650			650
		Parking		875			875
		Community Outreach		13,930			13,930
		Consultant - Training		10,025			10,025
		<b>TOTAL SERVICES</b>		25,480	0	0	25,480
		<b>EQUIPMENT</b>					
		Cell Phones	1	1,950			1,950
		Laptop	1	2,035			2,035

		<b>TOTAL EQUIPMENT</b>		3,985	0	0	3,985
		<b>CONTRACTUAL SERVICES</b>					
		Consultant - Project Manager		105,008			105,008
		Consultant - Peer Support Specialist		98,010			98,010
		Consultant - MCW Evaluator & PI		12,499			12,499
							0
		<b>TOTAL CONTRACTUAL SERVICES</b>		215,517	0	0	215,517
		<b>INDIRECT COSTS</b>					
		2016 Indirect Cost Rate (19.89%) - Direct Expenses less Fringes and Contractual					0
		<b>TOTAL INDIRECT COSTS</b>		0	0	0	0
		<b>TOTAL COSTS</b>		257,982	0	0	257,982