

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Comprehensive Opioid Stimulant, and Substance Abuse Program Grant
 CONTACT PERSON: BC Andrew Hargarten / Capt. Gregory Miller X5254

PROJECT/PROGRAM YEAR: 10/1/2021-9/30/2024

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 (M) (C)	4J	335,239			335,239
	X	Fire Captain (C)	4J	50,555			50,555
	X	Various Positions-MORI Community Paramedic Team Member (181 Overtime)		221,776			221,776
		TOTAL PERSONNEL COSTS		607,570	0	0	607,570
		FRINGE BENEFITS					
		52% Fringe Benefit Rate		200,613	0	0	200,613
		TOTAL FRINGE BENEFITS		200,613	0	0	200,613
		SUPPLIES AND MATERIALS					
							0
		TOTAL SUPPLIES AND MATERIALS		0	0	0	0
		SERVICES					
		Patient Travel		12,203			12,203
		Grant Staff Travel		8,686			8,686
							0
		TOTAL SERVICES		20,889	0	0	20,889
		EQUIPMENT					
							0
		TOTAL EQUIPMENT		0	0	0	0
		CONTRACTUAL SERVICES					
		Data Evaluation - MCW		64,723			64,723
		Peer Support - CLEANSLATE		42,304			42,304
		Peer Support - Community Member Services		90,650			90,650
		Peer Support - WISHOPE		173,251			173,251
		TOTAL CONTRACTUAL SERVICES		370,928	0	0	370,928
		INDIRECT COSTS					
		2016 Indirect Cost Rate (19.89%) - Direct Expenses less Fringes and Contractual					0
		TOTAL INDIRECT COSTS		0	0	0	0
		TOTAL COSTS		1,200,000	0	0	1,200,000