

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2019-21

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					
	1	Fire Captain	4J	119,826			119,826
1		Fire Lieutenant	4E	67,560			67,560
	X	Various Positions - Community Paramedic Program (181 Pay)		201,593			201,593
							0
		TOTAL PERSONNEL COSTS		388,979	0	0	388,979
		FRINGE BENEFITS					
		50% Fringe Benefit Rate (For Capt. Only)		93,693	0	0	93,693
		TOTAL FRINGE BENEFITS		93,693	0	0	93,693
		SUPPLIES AND MATERIALS					
		EMS Supplies		18,459			18,459
							0
		TOTAL SUPPLIES AND MATERIALS		18,459	0	0	18,459
		EQUIPMENT AND FACILITY RENT					
							0
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		Mileage Reimbursement		4,000			4,000
		Patient Transportation		2,500			2,500
		Bus Passes		800			800
		COGNITO Forms-Custom Data Collection		5,000			5,000
		Health Info Exchange, Surveillance and Analytics Software, Security of Protected Health information devices		52,755			52,755
							0

		TOTAL SERVICES		65,055	0	0	65,055
		EQUIPMENT					
		Cell Phones	2	2,000			2,000
		Toughbooks	2	7,310			7,310
		Secure Email Server	1	1,500			1,500
		ALS Defibrilator	2	65,634			65,634
							0
							0
		TOTAL EQUIPMENT		76,444	0	0	76,444
		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		642,630	0	0	642,630