

# YEAR 4 - Award amount of \$510,594

## Budget Detail Worksheet

### First Responders and Community Partners Overdose Prevention

**A. Personnel** - Provide employee(s) (including names for each identified position) of the applicant/recipient organization, including in-kind costs for those positions whose work is tied to the grant project.

Name/Position	Computation			Level of Effort	Cost
	Annual Rate	Years			
Overdose Project Coordinator (TBD)	67,386	Year 1		100%	\$67,386
<b>TOTAL PERSONNEL</b>					<b>\$67,386</b>

**JUSTIFICATION:** Describe the role and responsibilities of each position. The First Responders and Community Partners Overdose Prevention Project Director will be responsible for the day-to-day implementation of the project. The Project Director will work with first responders, community partners, the Fayette County Health Department, the Advisory Council, the evaluation team, and federal project officers to successfully implement the grant.

**B. Fringe Benefits** - Fringe benefits should be based on actual known costs or an established formula. Fringe Benefits are for the personnel listed in the budget category (A) and only for the percentage of time devoted to the project.

Name/Position	Computation			FTE	Cost
	Base	Rate			
<b>Overdose Project Coordinator (TBD)</b>					
CERS Pension - Year 4	67,386	0.3018	1		\$20,338
Fringe Benefits	67,386	0.1000	1		\$6,739
FICA & Medicare	67,386	0.0765	1		\$5,155
Unemployment Insurance	67,386	0.0014	1		\$94
<b>TOTAL FRINGE BENEFITS</b>					<b>\$32,326</b>

**JUSTIFICATION:** Fringe benefits are commensurate with those of all other civil service classified and unclassified positions of the Lexington-Fayette Urban County Government, and are in accordance with the city's ordinances.

**C. Travel** - Explain need for all travel other than that required by this application.

Purpose of Travel	Location	Item	Rate	Cost
SAMHSA Mandated	TBD	<b>Airfare</b>	\$650 (avg) x 1 person x 1 trip	\$ 650
Training		<b>Lodging</b>	\$250 (avg) x 3 nights x 1 person	\$ 750
		<b>Per Diem</b>	\$44/day x 4 days x 1 persons	\$ 176
		<b>Ground Travel</b>	\$90/trip x 1 trip	\$ 90
			2000 miles per year x 1 year @ \$.535/mile	\$ 1,070
<b>TOTAL MILEAGE AND TRAVEL</b>				<b>\$ 2,736</b>

**JUSTIFICATION:** Applicant has budgeted \$1,666 for mandated SAMHSA travel for one staff (Evaluator included travel costs in her budget) to attend mandatory grantee meetings. \$1,070 included for local travel to substance use disorder treatment and recovery programs, local health department, medical providers, re-entry service providers, local meetings with Advisory Council members, and other local entities involved with the successful implementation of this project.

**E. Supplies** - Materials costing less than \$5,000 per unit (federal definition) and often having one-time use

Supply Items	Rate	Cost
Office supplies-paper, pens, printer/copier toner, file folders	\$100 month x 12 months	\$1,200
Educational Materials	\$2000 a year x 1 year	\$2,000

**YEAR 4 - Award amount of \$510,594**

Naloxone - Health Dept	190 kits per month x 12 months x \$75 each	\$171,000
Naloxone - Community	95 kits per month x 12 months x \$75 each	\$85,500
Naloxone - Sheriff's Office	1 per deputy x 60 deputies x \$75 each x 1 year	\$4,500
<b>TOTAL SUPPLIES</b>		<b>\$264,200</b>

**JUSTIFICATION:** Office supplies are needed for the general operation of the program. Educational materials will be used to provide resources to emergency departments, substance abuse treatment and recovery programs and other community programs about the First Responders and Community Partners Overdose Prevention Project. A portion of the budgeted funds will be used to provide substance abuse and overdose prevention educational materials. The largest portion of the Supply Items budget will be used to purchase naloxone for the Fayette County Health Department's Needle Exchange Program, community partners and the Office of the Fayette County Sheriff.

**F. Contracts** - A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under the grant. Such arrangements may be in the form of consortium agreements or contracts. A consultant is an individual retained to provide professional advice or services for a fee. LFUCG's formal written Procurement Policy will be followed.

Name of Consultant	Service Provided	Computation	Cost
University of Kentucky Center on Drug and Alcohol Research	Evaluation Services	20% of award amount of \$510,594	\$ 102,119
Interpreter	Interpreter Services	\$35 per hour x 5 hours per month (average) x 12 months	\$ 2,100
Marketing Company (TBD)	Messaging & Campaign Development for Good Samaritan Campaign	Estimated based on research	\$ 1,165
Radio Advertisements	Advertisements for Good Samaritan Campaign	Estimated based on research (\$610 per month x 12 months)	\$ 7,314
Television Public Service Announcements (PSA)	Advertisements for Good Samaritan Campaign	Estimated based on research (\$476 per month x 12 months)	\$ 5,713
Billboards	Advertisements for Good Samaritan Campaign	Estimated based on research (\$1,428 per month x 12 months)	\$ 17,136
Bus Advertisements	Advertisements for Good Samaritan Campaign	Estimated based on research (\$600 per month x 12 months)	\$ 7,200
<b>TOTAL CONTRACTUAL</b>			<b>\$ 142,746</b>

**JUSTIFICATION:** Evaluator is provided by an experienced individual (Ph.D. level) with expertise in substance abuse, research and evaluation, is knowledgeable about the population of focus, and will report GPRA data.

Interpreter services will be used to communicate with clients who have limited English proficiency.

The remaining contracts will be used to develop and administer a citywide campaign that will increase awareness of the Good Samaritan Law. A marketing company will be contracted with to design the message and overall campaign. Radio advertisements, Public Service Announcements (PSA), billboards and bus advertisements will be used.

**H. Other Costs** -Expenses not covered in any of the previous budget categories.

Description	Computation	Rate	Cost
Cell phone	100 per month x 12 months	1	\$1,200

**YEAR 4 - Award amount of \$510,594**

**TOTAL OTHER COSTS**

Lexington-Fayette Urban County Government, KY  
First Responders and Community Partners Overdose  
**\$1,200**

3 of 3

**TOTAL PROJECT COST:**

**\$510,594**