

<b>Applicant/Recipient</b> Lexington-Fayette Urban County Government	<b>Application/Award Number</b> WS00869881-TI-22-008
<b>Project Title:</b>	Expanded First Responders and Community Partners Overdose Prevention Project (EFCPOPP)

	Start Date	End Date	Budget Year
Budget Period:	08/30/2023	09/29/2024	2

**For Multi-Year Funded (MYF) awards only**  
*(not applicable to new applications for funding)*   
Check the box to select the Incremental Period

**COST SHARING AND MATCHING**

Matching Required:  YES  NO

**A. Personnel**

Line Item #	Position	Name	Key Position per the NOFO	Check if Hourly Rate	Calculation					Personnel Cost	FEDERAL REQUEST
					Hourly Rate	Hours	# of Staff	Annual Salary	% Level of Effort (LOE)		
1	1 Overdose Prevention Project Coordinator	Joseph Scott Luallen	<input type="checkbox"/>	<input type="checkbox"/>			1	\$60,832	100.00%	\$60,832	\$60,832
<b>TOTAL</b>										<b>\$60,832</b>	<b>\$60,832</b>

Line Item #	<b>Personnel Narrative:</b>										
1	1 Overdose Prevention Project Coordinator	Joseph Scott Luallen			Salary \$60,832	# of Staff 1	LOE 100.00%	Personnel Cost \$60,832			

Show In-Kind Personnel Table

**In-Kind Personnel**

Line Item #	Position	Name	Key Position per the FOA	Check if Hourly Rate	Hourly Rate	Hours	# of Staff	Annual Salary	% Level of Effort (LOE)
1	Project Director - Substance Use Intervention Program Coordinator	Carmen Combs Marks	<input checked="" type="checkbox"/>	<input type="checkbox"/>			1	\$80,000	50.00%

Line Item #	<b>In-Kind Personnel Narrative:</b>										
1	Project Director - Substance Use	Carmen Combs Marks	Key Personnel		Salary \$80,000	# of Staff 1	LOE 50.00%	Personnel Cost \$40,000			

**B. Fringe Benefits**

Our organization's fringe benefits consist of the components shown below:

Fringe Component	Rate (%)
FICA	6.82%
MEDICARE	1.59%
CERS Pension	26.79%
FRINGE	10.00%
UNEMPLOYMENT	0.17%
<b>Total Fringe Rate</b>	<b>45.37%</b>

**Fringe Benefits Cost**

Line Item #	Position	Name	Calculation				FEDERAL REQUEST
			Personnel Cost	Total Fringe Rate (%)	Fixed / Lump Sum Fringe (if any)	Fringe Benefits Cost	
1	1 Overdose Prevention Project Coordinator	Joseph Scott Luallen	\$60,832	45.37%		\$27,599	\$27,599
<b>TOTAL</b>						<b>\$27,599</b>	<b>\$27,599</b>

**Fringe Benefits Narrative:**

**C. Travel**

Trip #	Purpose	Origin and Destination	Calculation					FEDERAL REQUEST	
			Item	Cost / Rate per Item	Basis	Quantity per Person	Number of Persons		Travel Cost
1	Training	Local Travel Mileage	Local Travel (POV Mileage)	\$0.535	Mile	4,800.00	1	\$2,568	\$2,568
<b>TOTAL</b>								<b>\$2,568</b>	<b>\$2,568</b>

Trip #	<b>Travel Narrative:</b>						
1	Training	Local Travel Mileage	Travel Cost	\$2,568	\$2,568 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.		

**D. Equipment**

Line Item #	Item	Check if Item is a Vehicle	Calculation				FEDERAL REQUEST
			Quantity	Purchase or Rental/Lease Cost	Percent Charged to the Project	Equipment Cost	
1		<input type="checkbox"/>				\$0	\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>

**Equipment Narrative:**

Line Item #	<b>Equipment Narrative:</b>				
1	Quantity	Purchase or Rental/Lease Cost	% Charged to the Project	Equipment Cost	\$0

**E. Supplies**

Line Item #	Item	Calculation					FEDERAL REQUEST
		Unit Cost	Basis	Quantity	Duration	Supplies Cost	
1	Naloxone	\$47.50	Monthly	534.00	12.00	\$304,380	\$304,380
2	Office Supplies	\$1,621.00	Yearly	1.00		\$1,621	\$1,621
3	Printing & Duplication	\$150.00	Monthly		12.00	\$1,800	\$1,800
4	Educational Materials	\$100.00	Monthly		12.00	\$1,200	\$1,200
<b>TOTAL</b>						<b>\$309,001</b>	<b>\$309,001</b>

Line Item #	<b>Supplies Narrative:</b>					
1	Naloxone	Unit Cost \$47.50	Basis Monthly	Quantity 534.00	Duration 12.00	Supplies Cost \$304,380
2	Office Supplies	Unit Cost \$1,621.00	Basis Yearly	Quantity 1.00	Duration	Supplies Cost \$1,621
3	Printing & Duplication	Unit Cost \$150.00	Basis Monthly	Quantity	Duration 12.00	Supplies Cost \$1,800
4	Educational Materials	Unit Cost \$100.00	Basis Monthly	Quantity	Duration 12.00	Supplies Cost \$1,200

**F. Contractual**

**Summary of Contractual Costs**

Agreement #	Name of Organization or Consultant	Type of Agreement	Contractual Cost	FEDERAL REQUEST
1	University of Kentucky Center on Drug and Alcohol Research	Contract	\$99,997	\$99,997
<b>TOTAL</b>			<b>\$99,997</b>	<b>\$99,997</b>

**Contractual Details for University of Kentucky Center on Drug and Alcohol Research**

Agreement #	<b>Services and Deliverables Provided</b>
1	1 Evaluation Services

Personnel  
 Fringe Benefits

Travel  
 Equipment

Supplies  
 Other

Indirect Charges

Contractual Personnel Costs for [University of Kentucky Center on Drug and Alcohol Research](#)

Line Item #	Position	Name	Key Position per the NOFO	Check if Annual Salary	Calculation						FEDERAL REQUEST
					Hourly Rate	Hours	# of Persons	Annual Salary	% Level of Effort (LOE)	Contractual Personnel Cost	
1	1 P1 Lead Evaluator	Webster, Matt	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$195,680	20.60%	\$40,310	\$40,310
2	Evaluation Coordinator	Pike, Erica	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$59,275	29.00%	\$17,190	\$17,190
<b>TOTAL</b>										<b>\$57,500</b>	<b>\$57,500</b>

Line Item #	Contractual Personnel Narrative:						
1	1 P1 Lead Evaluator	Webster, Matt	Key Personnel	Salary \$195,680	# of Persons 1	LOE 20.60%	Personnel Cost \$40,310
2	Evaluation Coordinator	Pike, Erica		Salary \$59,275	# of Persons 1	LOE 29.00%	Personnel Cost \$17,190

Contractual Fringe Benefits Costs for [University of Kentucky Center on Drug and Alcohol Research](#)

Contractual fringe benefits consist of the components shown below:

Contractual Fringe Component	Rate (%)
Contractual Fringe Component	20.04%
Benefits - Faculty	20.22%
<b>Total Fringe Rate</b>	<b>40.26%</b>

Contractual Fringe Benefits Costs

Line Item #	Position	Name	Calculation				FEDERAL REQUEST
			Contractual Personnel Cost	Total Fringe Rate (%)	Fixed / Lump Sum Fringe (if any)	Contractual Fringe Benefits Cost	
1	1 P1 Lead Evaluator	Webster, Matt	\$40,310	20.04%	\$2,734	\$10,812	\$10,812
2	Evaluation Coordinator	Pike, Erica	\$17,190	20.22%	\$2,037	\$5,513	\$5,513
<b>TOTAL</b>						<b>\$16,325</b>	<b>\$16,325</b>

Contractual Fringe Benefits Narrative:	

Contractual Supplies Costs for [University of Kentucky Center on Drug and Alcohol Research](#)

Line Item #	Item	Calculation				FEDERAL REQUEST
		Unit Cost	Basis	Quantity	Duration	
					Contractual Supplies Cost	

Line Item #	Item	Calculation					FEDERAL REQUEST
		Unit Cost	Basis	Quantity	Duration	Contractual Supplies Cost	
1	Duplicating/Printing	\$300.00	Yearly		1.00	\$300	\$300
2	Office Supplies	\$500.00	Yearly		1.00	\$500	\$500
<b>TOTAL</b>						<b>\$800</b>	<b>\$800</b>

Line Item #	Contractual Supplies Narrative:						
1	Duplicating/Printing	Unit Cost \$300.00	Basis Yearly	Quantity	Duration 1.00	Supplies Cost \$300	
2	Office Supplies	Unit Cost \$500.00	Basis Yearly	Quantity	Duration 1.00	Supplies Cost \$500	

Contractual Other Costs for [University of Kentucky Center on Drug and Alcohol Research](#)

Line Item #	Item	Check for Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Contractual Other Cost	
1	1 F&A Costs	<input type="checkbox"/>	\$2,114.33	Monthly	12.00	1.00	\$25,372	\$25,372
<b>TOTAL</b>							<b>\$25,372</b>	<b>\$25,372</b>

Line Item #	Contractual Other Narrative:						
1	1 F&A Costs	Unit Cost/Rate \$2,114.33	Basis Monthly	Quantity 12.00	Duration 1.00	Other Cost \$25,372	

Contractual Total Direct Charges for [University of Kentucky Center on Drug and Alcohol Research](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$99,997

Contractual Total Cost for [University of Kentucky Center on Drug and Alcohol Research](#)

TOTAL COST	TOTAL FEDERAL REQUEST
\$99,997	\$99,997

**G. Construction:** Not Applicable

**H. Other**

Line Item #	Item	Check if Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Other Cost	
1		<input type="checkbox"/>					\$0	\$0

Line Item #	Item	Check if Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Other Cost	
<b>TOTAL</b>							<b>\$0</b>	<b>\$0</b>

Line Item #	Other Narrative:					
1	Unit Cost/Rate	Basis	Quantity	Duration	Other Cost	\$0

**I. Total Direct Charges**

TOTAL DIRECT CHARGES	TOTAL FEDERAL REQUEST
	\$499,997

**J. Indirect Charges**

**Type of IDC Rate / Cost Allocation Plan**

We will not charge IDC to the award

Indirect Charges

End Date of Effective Period of Approved IDC Rate Agreement	Calculation			FEDERAL REQUEST
	Approved IDC Rate (%)	Approved Base	IDC	
N/A	0.00%	\$0	\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>

**Indirect Charges Narrative:**

**REVIEW OF COST SHARING AND MATCHING**

Cost sharing or matching is not required for this grant.

**BUDGET SUMMARY: YEAR 2**

BUDGET CATEGORY	FEDERAL REQUEST
A. Personnel	\$60,832
B. Fringe Benefits	\$27,599
C. Travel	\$2,568
D. Equipment	\$0

E. Supplies	\$309,001
F. Contractual	\$99,997
G. Construction (N/A)	\$0
H. Other	\$0
<b>I. Total Direct Charges (sum of A to H)</b>	<b>\$499,997</b>
J. Indirect Charges	\$0
<b>Total Projects Costs (sum of I and J)</b>	<b>\$499,997</b>

**BUDGET SUMMARY FOR REQUESTED FUTURE YEARS**

	Year 3	Year 4	Year 5
Budget Category	FEDERAL REQUEST	FEDERAL REQUEST	FEDERAL REQUEST
A. Personnel	\$60,832	\$60,832	
B. Fringe Benefits	\$27,599	\$27,599	
C. Travel	\$2,568	\$2,568	
D. Equipment			
E. Supplies	\$309,001	\$309,001	
F. Contractual	\$99,997	\$99,997	
G. Construction	\$0	\$0	\$0
H. Other			
<b>I. Total Direct Charges (sum A to H)</b>	<b>\$499,997</b>	<b>\$499,997</b>	<b>\$0</b>
J. Indirect Charges			
<b>Total Project Costs (sum of I and J)</b>	<b>\$499,997</b>	<b>\$499,997</b>	<b>\$0</b>

**Budget Summary Narrative:**  
Overdose Coordinator Salary & Fringe, Naloxone for the community, Evaluation Services from UKRF

**FUNDING LIMITATIONS / RESTRICTIONS**

Funding Limitation/Restriction

	Year 2	Year 3	Year 4	Year 5	Total for Budget Category
A. Personnel					
B. Fringe Benefits					

<b>C. Travel</b>					
<b>D. Equipment</b>					
<b>E. Supplies</b>					
<b>F. Contractual</b>					
<b>H. Other</b>					
<b>I. Total Direct Charges (sum A to H)</b>					
<b>J. Indirect Charges</b>					
<b>TOTAL for the Budget Year</b>					
<b>Percentage of the Budget</b>	0.000%	0.000%	0.000%		

**Funding Limitation/Restriction Narrative:**

**BUDGET INFORMATION - Non-Construction Programs**

OMB Number: 4040-0006  
Expiration Date: 02/28/2022

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.				\$499,997	\$0	\$499,997
2.						
3.						
4.						
5. Totals				\$499,997	\$0	\$499,997

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
<b>a. Personnel</b>	\$60,832	\$0		\$60,832
<b>b. Fringe Benefits</b>	\$27,599	\$0		\$27,599
<b>c. Travel</b>	\$2,568	\$0		\$2,568
<b>d. Equipment</b>	\$0	\$0		\$0
<b>e. Supplies</b>	\$309,001	\$0		\$309,001
<b>f. Contractual</b>	\$99,997	\$0		\$99,997
<b>g. Construction</b>	\$0	\$0	\$0	\$0
<b>h. Other</b>	\$0	\$0		\$0
<b>i. Total Direct Charges (sum of 6a-6h)</b>	\$499,997	\$0		\$499,997
<b>j. Indirect Charges</b>	\$0	\$0		\$0
<b>k. TOTALS (sum of 6i and 6j)</b>	\$499,997	\$0		\$499,997
<b>7. Program Income</b>				

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.				
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)				

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal					
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)					

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$499,997	\$499,997	\$0	\$0
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$499,997	\$499,997	\$0	\$0

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	
22. Indirect Charges:	
23. Remarks:	

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