

YEAR 1 - Award amount of \$469,884

Budget Detail Worksheet First Responders and Community Partners Overdose

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			Cost
	Annual Rate	Years	Level of Effort	
Overdose Project Coordinator (TBD)	63,500	Year 1	75%	\$47,625
TOTAL PERSONNEL				\$47,625

JUSTIFICATION: Describe the role and responsibilities of each position. The First Responders and Community Partners Overdose Prevention Project Coordinator will be responsible for the day-to-day implementation of the project. The Project Coordinator 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. The Project Coordinator will be hired approximately 3 months into the federal fiscal year (he or she will dedicate 100% of his or her time to the project but for an estimated 75% of the year due to a lengthy hiring process).

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			Cost
Overdose Project Coordinator (TBD)	Base	Rate	FTE	
CERS Pension - Year 1	47,625	0.2148	1	\$10,230
Fringe Benefits	47,625	0.1000	1	\$4,763
FICA & Medicare	47,625	0.0765	1	\$3,643
Unemployment Insurance	47,625	0.0014	1	\$67
TOTAL FRINGE				\$18,703

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 Training	TBD	Airfare	\$650 (avg) x 1 person x 2 trips	\$ -
		Lodging	\$250 (avg) x 6 nights x 1 person	\$ -
		Per Diem	\$44/day x 8 days x 1 person	\$ -
		Ground Travel	\$90/trip x 2 trips	\$ -
Local mileage			2000 miles per year x 1 year @ \$.535/mile	\$ 1,070
TOTAL MILEAGE AND TRAVEL				\$ 1,070

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JUSTIFICATION: Year one travel includes only local mileage 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 9 months	\$900
Laptop and Software	1 laptop and software x \$2,000	\$2,000
Educational Materials	\$2000 a year x 1 year	\$2,000
Naloxone - Health Dept	240 kits per month x 9 months x \$75 each	\$162,000
Naloxone - Community	136 kits per month x 9 months x \$75 each	\$91,800
Naloxone - Sheriff's Office	2 per deputy x 60 deputies x \$75 each x 1 year	\$9,000
TOTAL SUPPLIES		\$267,700

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 \$469,884	\$ 93,976
Interpreter	Interpreter Services	\$35 per hour x 5 hours per month (average) x 9 months	\$ 1,575
Marketing Company (TBD)	Messaging & Campaign Development for Good Samaritan Campaign	Estimated based on research	\$ 10,000
Radio Advertisements	Advertisements for Good Samaritan Campaign	Estimated based on research (\$623 per month x 9 months)	\$ 5,610
Television Public Service Announcements (PSA)	Advertisements for Good Samaritan Campaign	Estimated based on research (\$480 per month x 9 months)	\$ 4,320

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Billboards	Advertisements for Good Samaritan Campaign	Estimated based on research (\$1,430 per month x 9 months)	\$	12,870
Bus Advertisements	Advertisements for Good Samaritan Campaign	Estimated based on research (\$615 per month x 9 months)	\$	5,535
TOTAL CONTRACTUAL			\$	133,886

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 9 months	1	\$900
TOTAL OTHER COSTS			\$900

TOTAL PROJECT COST: \$469,884