

Budget Summary

Budget Summary											
<i>Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.</i>											
Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	
A. Personnel	\$84,292	\$0	\$137,477	\$0	\$138,778	\$0	\$0	\$0	\$0	\$0	\$360,547
B. Fringe Benefits	\$43,158	\$0	\$70,196	\$0	\$70,867	\$0	\$0	\$0	\$0	\$0	\$184,221
C. Travel	\$4,156	\$0	\$4,156	\$0	\$4,156	\$0	\$0	\$0	\$0	\$0	\$12,468
D. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$1,800	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$25,800
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$100,000	\$0	\$107,280	\$0	\$107,280	\$0	\$0	\$0	\$0	\$0	\$314,560
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$231,606	\$0	\$320,909	\$0	\$345,081	\$0	\$0	\$0	\$0	\$0	\$897,596
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$231,606	\$0	\$320,909	\$0	\$345,081	\$0	\$0	\$0	\$0	\$0	\$897,596
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										No	

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

No

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
To be Hired	Diversion Officer	\$84,292.00	yearly	1	100%	\$84,292	\$0	\$84,292
Total(s)						\$84,292	\$0	\$84,292

Narrative

Salary for one Duluth Police Department diversion officer at the investigator level who will provide a specialized police response to opioid abuse victims within the Lake Superior Drug and Violent Crime Task Force service area. This response will intervene with super users to provide follow up services after crises and alternatives to incarceration.

Purpose Area #4

B. Fringe Benefits						
Name		Computation				
<i>List each grant-supported position receiving fringe benefits.</i>		<i>Show the basis for computation.</i>				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Diversion Officer		\$84,292.00	51.20%	\$43,158		\$43,158
Total(s)				\$43,158	\$0	\$43,158
Narrative						
<p>Fringe benefits for a diversion officer salary. Some benefits are set, some are set percentages.</p> <p>Medicare - 1.45%</p> <p>Retirement - 16.95%</p> <p>Health Care Savings - 3%</p> <p>Medical Insurance - 29.10%</p> <p>Dental Insurance - \$372.00 (.44%)</p> <p>Life Insurance - \$204.00 (.24%)</p> <p>Employee Assistance Program - \$13.44 (.02%)</p> <p>Total = 51.20%</p>						

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Transportation	Round-trip	\$800.00	1	2	1	\$1,600	\$0	\$1,600
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Local Travel	N/A	\$75.00	1	2	1	\$150	\$0	\$150
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Meals	Day	\$34.00	4.5	2	1	\$306	\$0	\$306
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Lodging	Night	\$250.00	4	2	1	\$2,000	\$0	\$2,000
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Other	N/A	\$50.00	1	2	1	\$100	\$0	\$100
Total(s)								\$4,156	\$0	\$4,156
Narrative										
<p>Per mandatory award guidelines, two staff members must attend the mandatory 3-Day face-to-face meeting in Washington, D.C. We are following our own travel policy. Lodging is for 4 nights and meals are budgeted at 4.5 days. Travel days are computed at .75 days. Local transportation is for fare to and from the airport. Baggage fees are included at \$25 each way.</p>										

Purpose Area #4

D. Equipment					
Item <i>List and describe each item of equipment that will be purchased</i>	Computation <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

E. Supplies					
Supply Items		Computation			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)						
Description		Purpose		Consultant?		
<i>Provide a description of the activities to be carried out by subrecipients.</i>		<i>Describe the purpose of the subaward (subgrant)</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>		
				Total Cost	Non-Federal Contribution	Federal Request
						\$0
				Total(s)	\$0	\$0
Consultant Travel (if necessary)						
Purpose of Travel	Location	Type of Expense	Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0
Narrative						
H. Procurement Contracts						
Description		Purpose		Consultant?		

Purpose Area #4

<p><i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i></p>	<p><i>Describe the purpose of the contract</i></p>	<p><i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i></p>						
			Total Cost	Non-Federal Contribution	Federal Request			
Center for Alcohol and Drug Treatment	One bed and treatment services for one year	No	\$100,000	\$0	\$100,000			
			Total(s)	\$100,000	\$0			
Consultant Travel (if necessary)								
<p>Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i></p>	<p>Location <i>Indicate the travel destination.</i></p>	<p>Type of Expense <i>Hotel, airfare, per diem</i></p>	<p>Computation <i>Compute the cost of each type of expense X the number of people traveling.</i></p>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								
<p>The Center for Alcohol and Drug Treatment will provide one bed for treatment services within their Pathfinder Unit that will be reserved for opioid abuse victims who will be identified and referred to them through the Lake Superior Diversion Program. The cost calculation is based upon an average of 200 treatment days per year @ \$500.00 per treatment day.</p>								
I. Other Costs								
Description			Computation					

Purpose Area #4

<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	<i>Show the basis for computation</i>						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Budget Detail - Year 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

No

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Alyssa Ryder	Analyst	\$48.98	hourly	120	100%	\$5,878	\$0	\$5,878
Jessica McCarthy	Project Coordinator	\$47,307.00	yearly	1	100%	\$47,307	\$0	\$47,307
To be Hired	Diversion Officer	\$84,292.00	yearly	1	100%	\$84,292	\$0	\$84,292
Total(s)						\$137,477	\$0	\$137,477

Narrative

Overtime hours for the analyst who is on the current initiative to maintain a data base for opioid statistics and ODMAP entries through 2022. The analyst will use overtime hours at the rate set by the City of Duluth for this position to accomplish the required tasks.

Salary for current Opioid Program Technician who will manage the enhanced initiative through 2022.

Salary for one Duluth Police Department diversion officer at the investigator level who will provide a specialized police response to opioid abuse victims within the Lake Superior Drug and Violent Crime Task Force service area. This response will intervene with super users to provide follow up services after crises and alternatives to incarceration.

Purpose Area #4

B. Fringe Benefits					
Name	Computation				
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Alyssa Ryder (Analyst)	\$5,878.00	16.35%	\$962	\$0	\$962
Jessica McCarthy	\$47,307.00	55.12%	\$26,076	\$0	\$26,076
Diversion Officer	\$84,292.00	51.20%	\$43,158	\$0	\$43,158
Total(s)			\$70,196	\$0	\$70,196

Narrative

Fringe benefits for a diversion officer salary. Some benefits are set, some are set percentages.
 Medicare - 1.45%
 Retirement - 16.95%
 Health Care Savings - 3%
 Medical Insurance - 29.10%
 Dental Insurance - \$372.00 (.44%)
 Life Insurance - \$204.00 (.24%)
 Employee Assistance Program - \$13.44 (.02%)
 Total = 51.20%

The Project Coordinator fringe benefit rate is 55.12% and covers the following items: Medicare (1.45%), FICA (6.2%), Unemployment (0.09%), Worker's Compensation (1.50%), Retirement (16.95%), Health Care Savings Plan (2.00%), Medical Insurance (26.20%), Dental Insurance (0.50%), Life Insurance (0.23%).

The Analyst overtime fringe benefit rate is 16.35% and covers the following items: Retirement (7.5%), FICA (6.2%), Medicare (1.45%), Unemployment (.07%), Workers Compensation (1.13%).



Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Transportation	Round-trip	\$800.00	1	2	1	\$1,600	\$0	\$1,600
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Local Travel	N/A	\$75.00	1	2	1	\$150	\$0	\$150
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Meals	Day	\$34.00	4.5	2	1	\$306	\$0	\$306
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Lodging	Night	\$250.00	4	2	1	\$2,000	\$0	\$2,000
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Other	N/A	\$50.00	1	2	1	\$100	\$0	\$100
Total(s)								\$4,156	\$0	\$4,156
Narrative										
<p>Per mandatory award guidelines, two staff members must attend the mandatory 3-Day face-to-face meeting in Washington, D.C. We are following our own travel policy. Lodging is for 4 nights and meals are budgeted at 4.5 days. Travel days are computed at .75 days. Local transportation is for fare to and from the airport. Baggage fees are included at \$25 each way.</p>										

Purpose Area #4

D. Equipment					
Item <i>List and describe each item of equipment that will be purchased</i>	Computation <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

E. Supplies					
Supply Items	Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Posters	1000	\$1.50	\$1,500	\$0	\$1,500
Resource Cards	1000	\$0.30	\$300	\$0	\$300
Total(s)			\$1,800	\$0	\$1,800
Narrative					
<p>Posters will be used to advertise available services and scheduled outreach events.</p> <p>Resource cards are to be distributed to opioid overdose victims and their family members listing available referral and treatment resources and contact phone numbers.</p>					

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
				Total(s)	\$0	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)						
Description		Purpose		Consultant?		
<i>Provide a description of the activities to be carried out by subrecipients.</i>		<i>Describe the purpose of the subaward (subgrant)</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>		
				Total Cost	Non-Federal Contribution	Federal Request
						\$0
				Total(s)	\$0	\$0
Consultant Travel (if necessary)						
Purpose of Travel	Location	Type of Expense	Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0
Narrative						
H. Procurement Contracts						
Description		Purpose		Consultant?		

Purpose Area #4

Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).		Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		Total Cost	Non-Federal Contribution	Federal Request	
Dr. Jeff Maahs		Independent Evaluator	No		\$7,280	\$0	\$7,280	
Center for Alcohol and Drug Treatment		One bed and treatment services for one year	No		\$100,000	\$0	\$100,000	
Total(s)					\$107,280	\$0	\$107,280	
Consultant Travel (if necessary)								
Purpose of Travel	Location	Type of Expense	Computation					
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
<p>The Center for Alcohol and Drug Treatment will provide one bed for treatment services within their Pathfinder Unit that will be reserved for opioid abuse victims who will be identified and referred to them through the Lake Superior Diversion Program. The cost calculation is based upon an average of 200 treatment days per year @ \$500.00 per treatment day.</p> <p>The independent evaluator will support the project coordinator in the collection and analysis of data relevant to the goals of this program as well as help troubleshoot any problems/issues that arise in the course of program implementation. The independent researcher cost for year 2 is calculated at \$52.00 per hour for 140 hours.</p>								
I. Other Costs								
Description		Computation						

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

No

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Alyssa Ryder	Analyst	\$49.96	hourly	120	100%	\$5,996	\$0	\$5,996
Jessica McCarthy	Project Coordinator	\$48,490.00	yearly	1	100%	\$48,490	\$0	\$48,490
To be Hired	Diversion Officer	\$84,292.00	yearly	1	100%	\$84,292	\$0	\$84,292
Total(s)						\$138,778	\$0	\$138,778

Narrative

Overtime hours for the analyst who is on the current initiative to maintain a data base for opioid statistics and ODMAP entries through 2022. The analyst will use overtime hours at the rate set by the City of Duluth for this position to accomplish the required tasks.

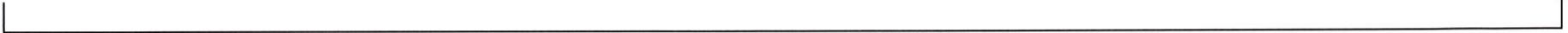
Salary for current Opioid Program Technician who will manage the enhanced initiative through 2022.

Salary for one Duluth Police Department diversion officer at the investigator level who will provide a specialized police response to opioid abuse victims within the Lake Superior Drug and Violent Crime Task Force service area. This response will intervene with super users to provide follow up services after crises and alternatives to incarceration.

Purpose Area #4

B. Fringe Benefits					
Name	Computation				
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Alyssa Ryder (Analyst)	\$5,996.00	16.35%	\$981	\$0	\$981
Jessica McCarthy	\$48,490.00	55.12%	\$26,728	\$0	\$26,728
Diversion Officer	\$84,292.00	51.20%	\$43,158	\$0	\$43,158
Total(s)			\$70,867	\$0	\$70,867
Narrative					
<p>Fringe benefits for a diversion officer salary. Some benefits are set, some are set percentages.</p> <p>Medicare - 1.45%</p> <p>Retirement - 16.95%</p> <p>Health Care Savings - 3%</p> <p>Medical Insurance - 29.10%</p> <p>Dental Insurance - \$372.00 (.44%)</p> <p>Life Insurance - \$204.00 (.24%)</p> <p>Employee Assistance Program - \$13.44 (.02%)</p> <p>Total = 51.20%</p> <p>The Project Coordinator fringe benefit rate is 55.12% and covers the following items: Medicare (1.45%), FICA (6.2%), Unemployment (0.09%), Worker's Compensation (1.50%), Retirement (16.95%), Health Care Savings Plan (2.00%), Medical Insurance (26.20%), Dental Insurance (0.50%), Life Insurance (0.23%).</p> <p>The Analyst overtime fringe benefit rate is 16.35% and covers the following items: Retirement (7.5%), FICA (6.2%), Medicare (1.45%), Unemployment (.07%), Workers Compensation (1.13%).</p>					

Purpose Area #4



Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Transportation	Round-trip	\$800.00	1	2	1	\$1,600	\$0	\$1,600
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Local Travel	N/A	\$75.00	1	2	1	\$150	\$0	\$150
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Meals	Day	\$34.00	4.5	2	1	\$306	\$0	\$306
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Lodging	Night	\$250.00	4	2	1	\$2,000	\$0	\$2,000
Mandatory Face-to-Face 3-Day Meeting	Washington, D.C.	Other	N/A	\$50.00	1	2	1	\$100	\$0	\$100
Total(s)								\$4,156	\$0	\$4,156
Narrative										
Per mandatory award guidelines, two staff members must attend the mandatory 3-Day face-to-face meeting in Washington, D.C. We are following our own travel policy. Lodging is for 4 nights and meals are budgeted at 4.5 days. Travel days are computed at .75 days. Local transportation is for fare to and from the airport. Baggage fees are included at \$25 each way.										

Purpose Area #4

D. Equipment					
Item <i>List and describe each item of equipment that will be purchased</i>	Computation <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

E. Supplies					
Supply Items		Computation			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Naloxone	300	\$80.00	\$24,000	\$0	\$24,000
Total(s)			\$24,000	\$0	\$24,000
Narrative					
<p>Naloxone kits will be purchased and distributed by the Project Coordinator to first responders of the agencies that are within the Lake Superior Drug and Violent Crime Task Force area of operation.</p>					

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

G. Subawards (Subgrants)					
Description	Purpose	Consultant?			
<i>Provide a description of the activities to be carried out by subrecipients.</i>	<i>Describe the purpose of the subaward (subgrant)</i>	<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
			Total Cost	Non-Federal Contribution	Federal Request
					\$0
			Total(s)	\$0	\$0

Consultant Travel (if necessary)						
Purpose of Travel	Location	Type of Expense	Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0

Narrative

H. Procurement Contracts			
Description	Purpose	Consultant?	

Purpose Area #4

Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.			
			Total Cost	Non-Federal Contribution	Federal Request
Dr. Jeff Maahs	Independent Evaluator	No	\$7,280	\$0	\$7,280
Center for Alcohol and Drug Treatment	One bed and treatment services for one year	No	\$100,000	\$0	\$100,000
Total(s)			\$107,280	\$0	\$107,280

Consultant Travel (if necessary)

Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total			\$0	\$0	\$0			

Narrative

The Center for Alcohol and Drug Treatment will provide one bed for treatment services within their Pathfinder Unit that will be reserved for opioid abuse victims who will be identified and referred to them through the Lake Superior Diversion Program. The cost calculation is based upon an average of 200 treatment days per year @ \$500.00 per treatment day.

The independent evaluator will support the project coordinator in the collection and analysis of data relevant to the goals of this program as well as help troubleshoot any problems/issues that arise in the course of program implementation. The independent researcher cost for year 3 is calculated at \$52.00 per hour for 140 hours.

I. Other Costs

Description	Computation
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Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						