

**Budget - Year 1**

**Revenue (Match)**

Locality	Revenue Match from OAA Funds
Chesterfield County	\$ 79,885
Powhatan County	\$ 28,582
Colonial Heights	\$ 30,400
Petersburg	\$ 28,582
	<b>\$ 167,448</b>

**Expenses**

**REQUEST – Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	# of Positions	Total Salary
Chesterfield Opioid Abatement Coordinator	TBD	\$ 90,000.00	100%	1	\$ 90,000
Outreach Coordinator (Chesterfield)	TBD	\$ 76,200.00	100%	1	\$ 76,200
					<b>\$ 166,200</b>

**REQUEST - Fringe Benefits**

Position	Name	Rate	Total Salary	# of Positions	Total Fringe
Chesterfield Opioid Abatement Coordinator	TBD	21.52%	\$ 90,000	1	\$ 19,368
Outreach Coordinator (Chesterfield)	TBD	21.52%	\$ 76,200	1	\$ 16,398
Health Insurance		\$9,100/ full-time employee		2	\$ 18,200
					<b>\$ 53,966</b>

**REQUEST – Travel**

Item	Calculation	Travel Cost Charged to the Award
Mileage for mobile outreach (Powhatan, Chesterfield, Petersburg - Col. Hts. Declined mileage)	130 miles/day x .655/mile x 365 days/year x 3 jurisdictions	\$ 93,239
		<b>\$ 93,239</b>

**REQUEST – Equipment**

Item	Calculation	Travel Cost Charged to the Award
Transport Vehicles (Chesterfield, Col. Hts., Powhatan, Petersburg)	\$50,000/vehicle x 4 vehicles (one for each jurisdiction)	\$ 200,000
		<b>\$ 200,000</b>

**REQUEST – Supplies**

Item(s)	Rate	Cost
General office supplies	\$60/mo. x 12 mo. x 2 full-time staff	\$ 1,440
Laptop Computers	\$2,000/computer x 2 full-time staff	\$ 4,000
		<b>\$ 5,440</b>

**FEDERAL REQUEST – Subawards**

Service	Calculations	Cost
Outreach Coordinators (Powhatan, Petersburg, Col. Hts.)	\$62,000/position x 3 positions	\$ 186,000
Recovery housing and other wrap around services (Powhatan, Petersburg, Chesterfield, and Col. Hts.)	Pricing determined through competitive bid	\$ 463,471
Certified Peer Recovery Support Staff (Powhatan, Petersburg, Chesterfield) and mileage (awarded through a competitive bid or grant post-award)	Pricing determined through competitive bid	\$ 193,167
Marketing campaign for regional initiative	Varies	\$ 19,000
SAFE expansion (salary, benefits and mileage for SAFE staff member to lead taskforce meetings and strategy implementation, print material, office supplies)	Varies	\$ 92,000.00
		<b>\$ 953,638</b>

**REQUEST – Other**

Item	Rate	Cost
Purchase of naloxone and other harm reduction supplies.	Varies	\$ 80,000
Vehicle maintenance for transport vehicles	\$3,000/vehicle x 4 vehicles	\$ 12,000
Wrapping for transport vehicles	\$8,000/vehicle x 4 vehicles	\$ 32,000
Training and education for first responders regarding naloxone and other drugs that treat overdoses.	Varies	\$ 50,000
Support workforce development for addiction professionals who work with persons with OUD and any co-occurring SUD/MH conditions.	Varies	\$ 20,000
		<b>\$ 194,000</b>

<b>Personnel</b>	\$	166,200
<b>Benefits</b>	\$	53,966
<b>Travel</b>	\$	93,239
<b>Equipment</b>	\$	200,000
<b>Supplies</b>	\$	5,440
<b>Subawards</b>	\$	953,638
<b>Other</b>	\$	194,000
<b>Total Expenses by Category</b>	\$	<b>1,666,483</b>
<b>Total OAA Request (Expenses-Revenue)</b>	<b>\$</b>	<b>1,499,035</b>
<b>Year 2</b>	\$	<b>1,266,788</b>
<b>Year 3</b>	\$	<b>1,272,405</b>
<b>Year 4</b>	\$	<b>1,278,190</b>
<b>Year 5</b>	\$	<b>1,284,139</b>

<b>Locality</b>	<b>Year 1 Match</b>	<b>Year 2 Match</b>	<b>Year 3 Match</b>	<b>Year 4 Match</b>	<b>Year 5 Match</b>
Chesterfield County	\$ 79,885	\$ 70,592.00	\$ 71,216.00	\$ 71,859.00	\$ 72,531.00
Powhatan County	\$ 28,582	\$ 22,781.00	\$ 22,781.00	\$ 22,781.00	\$ 22,781.00
Colonial Heights	\$ 30,400	\$ 24,600.00	\$ 24,600.00	\$ 24,600.00	\$ 24,600.00
Petersburg	\$ 28,582	\$ 22,781.00	\$ 22,781.00	\$ 22,781.00	\$ 22,781.00
	<b>\$ 167,448</b>	<b>\$ 140,754</b>	<b>\$ 141,378</b>	<b>\$ 142,021</b>	<b>\$ 142,693</b>

**Budget - Year 1**

**Revenue (Match)**

Locality	Revenue Match from OAA Funds
Powhatan County	\$ 28,581.50

**Expenses**

**REQUEST – Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	# of Positions	Total Salary
Outreach Coordinator	TBD	\$ 62,000.00		1	\$ 62,000.00
					<b>\$ 62,000.00</b>

**REQUEST - Fringe Benefits**

Position	Name	Rate	Total Salary	# of Positions	Total Fringe
					<b>\$ -</b>

**REQUEST – Travel**

Item	Calculation	Travel Cost Charged to the Award
Mileage for mobile outreach	130 miles/day x .655/mile x 365 days/year	\$ 31,079.75
		<b>\$ 31,079.75</b>

**REQUEST – Equipment**

Item	Calculation	Travel Cost Charged to the Award
Transport Vehicles	\$50,000/vehicle	\$ 50,000
		<b>\$ 50,000</b>

**REQUEST – Supplies**

Item(s)	Rate	Cost
		<b>\$ -</b>

**FEDERAL REQUEST – Subawards**

Service	Calculations	Cost
Recovery housing and other wrap around services (awarded through a competitive bid or grant post-award)	Pricing determined through competitive bid	\$ 76,735
Certified Peer Recovery Support Staff	Pricing determined through competitive bid	\$ 42,000
Marketing campaign for regional initiative	Varies	\$ 3,000
		<b>\$ 121,735</b>

**REQUEST – Other**

Item	Rate	Cost
Purchase of naloxone and other harm reduction supplies.	Varies	\$ 10,000
Vehicle maintenance for transport vehicles	\$3,000/vehicle	\$ 3,000.00
Wrapping for transport vehicles	\$8,000/vehicle	\$ 8,000.00
		<b>\$ 21,000.00</b>

**YEAR 1**

<b>Personnel</b>	\$	62,000.00
<b>Benefits</b>	\$	-
<b>Travel</b>	\$	31,079.75
<b>Equipment</b>	\$	50,000.00
<b>Supplies</b>	\$	-
<b>Subawards</b>	\$	121,735.25
<b>Other</b>	\$	21,000.00
<b>Direct Awards</b>	<b>\$</b>	<b>285,815.00</b>
<b>10% match</b>	\$	28,581.50



**Budget - Year 1**

**Revenue (Match)**

Locality	Revenue Match from OAA Funds
Colonial Heights	\$ 30,400.00

**Expenses**

**REQUEST – Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	# of Positions	Total Salary
Outreach Coordinator	TBD	\$ 62,000.00		1	\$ 62,000.00
					\$ 62,000.00

**REQUEST - Fringe Benefits**

Position	Name	Rate	Total Salary	# of Positions	Total Fringe
					\$ -

**REQUEST – Travel**

Item	Calculation	Travel Cost Charged to the Award
		\$ -

**REQUEST – Equipment**

Item	Calculation	Travel Cost Charged to the Award
Transport Vehicles	\$50,000/vehicle	\$ 50,000.00
		\$ 50,000.00

**REQUEST – Supplies**

Item(s)	Rate	Cost
		\$ -

**FEDERAL REQUEST – Subawards**

Service	Calculations	Cost
Recovery housing and other wrap around services (awarded through a competitive bid or grant post-award)	Determined through competitive bid	\$ 100,000.00
Marketing campaign for regional initiative	Varies	\$ 3,000.00
		\$ 103,000.00

**REQUEST – Other**

Item	Rate	Cost
Purchase of naloxone and other harm reduction supplies.	Varies	\$ 20,000.00
Increase availability and distribution of naloxone and other drugs that treat overdoses; Training and education for first responders regarding naloxone and other drugs that treat overdoses	Varies	\$ 50,000.00
Vehicle maintenance for transport vehicles	\$3,000/vehicle	\$ 3,000.00
Purchase of drug disposal and safe storage supplies	Varies	\$ 8,000.00
Wrapping for transport vehicles	\$8,000/vehicle	\$ 8,000.00
		\$ 89,000.00

**YEAR 1**

<b>Personnel</b>	\$	62,000.00
<b>Benefits</b>	\$	-
<b>Travel</b>	\$	-
<b>Equipment</b>	\$	50,000.00
<b>Supplies</b>	\$	-
<b>Subawards</b>	\$	103,000.00
<b>Other</b>	\$	89,000.00
<b>Direct Awards</b>	\$	<b>304,000.00</b>
<b>10% match</b>	\$	30,400.00

**Revenue (Match)**

Locality	Revenue Match from OAA Funds
Chesterfield County	\$ 79,885.32

**Expenses**

**REQUEST – Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	# of Positions	Total Salary
Chesterfield Opioid Abatement Coordinator	TBD	\$ 90,000.00	100%	1	\$ 90,000.00
Outreach Coordinator (Chesterfield)	TBD	\$ 76,200.00	100%	1	\$ 76,200.00
					\$ 166,200.00

**REQUEST - Fringe Benefits**

Position	Name	Rate	Total Salary	# of Positions	Total Fringe
Chesterfield Opioid Abatement Coordinator	TBD	21.52%	\$ 90,000.00	1	\$ 19,368.00
Outreach Coordinator (Chesterfield)	TBD	21.52%	\$ 76,200.00	1	\$ 16,398.24
Health Insurance		\$9,100/ full-time employee		2	\$ 18,200.00
					\$ 53,966.24

**REQUEST – Travel**

Item	Calculation	Travel Cost Charged to the Award
Mileage for mobile outreach	130 miles/day x .655/mile x 365 days/year	\$ 31,079.75
		\$ 31,079.75

**REQUEST – Equipment**

Item	Calculation	Travel Cost Charged to the Award
Transport Vehicle	\$50,000/vehicle x 1 vehicles	\$ 50,000.00
		\$ 50,000.00

**REQUEST – Supplies**

Item(s)	Rate	Cost
General office supplies	\$60/mo. x 12 mo. x 2 full-time staff	\$ 1,440
Laptop Computers	\$2,000/computer x 2 full-time staff	\$ 4,000
		\$ 5,440.00

**FEDERAL REQUEST – Subawards**

Service	Calculations	Cost
Recovery housing and other wrap around services	Pricing determined through competitive bid	\$ 210,000.00
Certified Peer Recovery Support Staff and mileage (awarded through a competitive bid or grant post-award)	Pricing determined through competitive bid	\$ 109,167.23
Marketing campaign for regional initiative	Varies	\$ 10,000.00
SAFE expansion (salary, benefits and mileage for SAFE staff member to lead taskforce meetings and strategy implementation, print material, office supplies)	Varues	\$ 92,000.00
		\$ 421,167.23

**REQUEST – Other**

Item	Rate	Cost
Purchase of naloxone and other harm reduction supplies.	Varies	\$ 40,000.00
Vehicle maintenance for transport vehicle	\$3,000/vehicle	\$ 3,000.00
Wrapping for transport vehicle	\$8,000/vehicle	\$ 8,000.00
Support workforce development for addiction professionals who work with persons with OUD and any co-occurring SUD/MH conditions.	Varies	\$ 20,000.00
		\$ 71,000.00

**YEAR 1**

Personnel	\$	166,200.00
Benefits	\$	53,966.24
Travel	\$	31,079.75
Equipment	\$	50,000.00
Supplies	\$	5,440.00
Subawards	\$	421,167.23
Other	\$	71,000.00
Direct Awards	\$	798,853.22
Match	\$	79,885.32

**Budget - Year 2**

**Revenue (Match)**

Locality	Revenue Match from OAA Funds	
Chesterfield County	\$	70,592.00
Powhatan County	\$	22,781.00
Colonial Heights	\$	24,600.00
Petersburg	\$	22,781.00
	\$	<b>140,754</b>

**Expenses**

**REQUEST – Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	# of Positions	Total Salary
Chesterfield Opioid Abatement Coordinator	TBD	\$ 92,700	100%	1	\$ 92,700
Outreach Coordinator (Chesterfield)	TBD	\$ 78,486	100%	1	\$ 78,486
					<b>\$ 171,186</b>

**REQUEST - Fringe Benefits**

Position	Name	Rate	Total Salary	# of Positions	Total Fringe
Chesterfield Opioid Abatement Coordinator	TBD	21.52%	\$ 92,700	1	\$ 19,949
Outreach Coordinator (Chesterfield)	TBD	21.52%	\$ 78,486	1	\$ 16,890
Health Insurance		\$9,100/ full-time employee		2	\$ 18,200
					<b>\$ 55,039</b>

**REQUEST – Travel**

Item	Calculation	Travel Cost Charged to the Award
Mileage for mobile outreach (Powhatan, Chesterfield, Petersburg - Col. Hts. Declined mileage)	130 miles/day x .655/mile x 365 days/year x 3 jurisdictions	\$ 93,239
		<b>\$ 93,239</b>

**REQUEST – Equipment**

Item	Calculation	Travel Cost Charged to the Award
		\$ -

**REQUEST – Supplies**

Item(s)	Rate	Cost
General office supplies	\$60/mo. x 12 mo. x 2 full-time staff	\$ 1,440
		<b>\$ 1,440</b>

**FEDERAL REQUEST – Subawards**

Service	Calculations	Cost
Outreach Coordinators (Powhatan, Petersburg, Col. Hts.)	\$62,000/position	\$ 186,000
Recovery housing and other wrap around services (Powhatan, Petersburg, Chesterfield, and Col. Hts.)	Pricing determined through competitive bid	\$ 463,471
Certified Peer Recovery Support Staff (Powhatan, Petersburg, Chesterfield) and mileage (awarded through a competitive bid or grant post-award)	Pricing determined through competitive bid	\$ 193,167
Marketing campaign for regional initiative	Varies	\$ 22,000
SAFE expansion (salary, benefits and mileage for SAFE staff member to lead taskforce meetings and strategy implementation, print material, office supplies)	Varies	\$ 90,000.00
		<b>\$ 954,638</b>

**REQUEST – Other**

Item	Rate	Cost
Purchase of naloxone and other harm reduction supplies.	Varies	\$ 100,000
Vehicle maintenance for transport vehicles	\$3,000/vehicle x 4 vehicles	\$ 12,000
Support workforce development for addiction professionals who work with persons with OUD and any co-occurring SUD/MH conditions.	Varies	\$ 20,000
		<b>\$ 132,000</b>

<b>Personnel</b>	\$	171,186
<b>Benefits</b>	\$	55,039
<b>Travel</b>	\$	93,239
<b>Equipment</b>	\$	-
<b>Supplies</b>	\$	1,440
<b>Subawards</b>	\$	954,638
<b>Other</b>	\$	132,000
<b>Total Expenses by Category</b>	<b>\$</b>	<b>1,407,542</b>
<b>10% match</b>	\$	140,754
<b>Total OAA Request (Expenses-Revenue)</b>	<b>\$</b>	<b>1,266,788</b>

**Revenue (Match)**

Locality	Revenue Match from OAA Funds	
Chesterfield County	\$	71,216.00
Powhatan County	\$	22,781.00
Colonial Heights	\$	24,600.00
Petersburg	\$	22,781.00
	\$	<b>141,378</b>

**Expenses**

**REQUEST – Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	# of Positions	Total Salary
Chesterfield Opioid Abatement Coordinator	TBD	\$ 95,481	100%	1	\$ 95,481
Outreach Coordinator (Chesterfield)	TBD	\$ 80,841	100%	1	\$ 80,841
					<b>\$ 176,322</b>

**REQUEST - Fringe Benefits**

Position	Name	Rate	Total Salary	# of Positions	Total Fringe
Chesterfield Opioid Abatement Coordinator	TBD	21.52%	\$ 95,481	1	\$ 20,548
Outreach Coordinator (Chesterfield)	TBD	21.52%	\$ 80,841	1	\$ 17,397
Health Insurance		\$9,100/ full-time employee		2	\$ 18,200
					<b>\$ 56,144</b>

**REQUEST – Travel**

Item	Calculation	Travel Cost Charged to the Award
Mileage for mobile outreach (Powhatan, Chesterfield, Petersburg - Col. Hts. Declined mileage)	130 miles/day x .655/mile x 365 days/year x 3 jurisdictions	\$ 93,239
		<b>\$ 93,239</b>

**REQUEST – Equipment**

Item	Calculation	Travel Cost Charged to the Award
		\$ -

**REQUEST – Supplies**

Item(s)	Rate	Cost
General office supplies	\$60/mo. x 12 mo. x 2 full-time staff	\$ 1,440
		<b>\$ 1,440</b>

**FEDERAL REQUEST – Subawards**

Service	Calculations	Cost
Outreach Coordinators (Powhatan, Petersburg, Col. Hts.)	\$62,000/position	\$ 186,000
Recovery housing and other wrap around services (Powhatan, Petersburg, Chesterfield, and Col. Hts.)	Pricing determined through competitive bid	\$ 463,471
Certified Peer Recovery Support Staff (Powhatan, Petersburg, Chesterfield) and mileage (awarded through a competitive bid or grant post-award)	Pricing determined through competitive bid	\$ 193,167
Marketing campaign for regional initiative	Varies	\$ 22,000
SAFE expansion (salary, benefits and mileage for SAFE staff member to lead taskforce meetings and strategy implementation, print material, office supplies)	Varies	\$ 90,000.00
		<b>\$ 954,638</b>

**REQUEST – Other**

Item	Rate	Cost
Purchase of naloxone and other harm reduction supplies.	Varies	\$ 100,000
Vehicle maintenance for transport vehicles	\$3,000/vehicle x 4 vehicles	\$ 12,000
Support workforce development for addiction professionals who work with persons with OUD and any co-occurring SUD/MH conditions.	Varies	\$ 20,000
		<b>\$ 132,000</b>

<b>Personnel</b>	\$	176,322
<b>Benefits</b>	\$	56,144
<b>Travel</b>	\$	93,239
<b>Equipment</b>	\$	-
<b>Supplies</b>	\$	1,440
<b>Subawards</b>	\$	954,638
<b>Other</b>	\$	132,000
<b>Total Expenses by Category</b>	\$	<b>1,413,783</b>

<b>Total OAA Request (Expenses-Revenue)</b>	\$	<b>1,272,405</b>
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**Budget - Year 4**

**Revenue (Match)**

Locality	Revenue Match from OAA Funds
Chesterfield County	\$ 71,859.00
Powhatan County	\$ 22,781.00
Colonial Heights	\$ 24,600.00
Petersburg	\$ 22,781.00
	<b>\$ 142,021</b>

**Expenses**

**REQUEST – Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	# of Positions	Total Salary
Chesterfield Opioid Abatement Coordinator	TBD	\$ 98,345	100%	1	\$ 98,345
Outreach Coordinator (Chesterfield)	TBD	\$ 83,266	100%	1	\$ 83,266
					<b>\$ 181,611</b>

**REQUEST - Fringe Benefits**

Position	Name	Rate	Total Salary	# of Positions	Total Fringe
Chesterfield Opioid Abatement Coordinator	TBD	21.52%	\$ 98,345	1	\$ 21,164
Outreach Coordinator (Chesterfield)	TBD	21.52%	\$ 83,266	1	\$ 17,919
Health Insurance		\$9,100/ full-time employee		2	\$ 18,200
					<b>\$ 57,283</b>

**REQUEST – Travel**

Item	Calculation	Travel Cost Charged to the Award
Mileage for mobile outreach (Powhatan, Chesterfield, Petersburg - Col. Hts. Declined mileage)	130 miles/day x .655/mile x 365 days/year x 3 jurisdictions	\$ 93,239
		<b>\$ 93,239</b>

**REQUEST – Equipment**

Item	Calculation	Travel Cost Charged to the Award
		\$ -

**REQUEST – Supplies**

Item(s)	Rate	Cost
General office supplies	\$60/mo. x 12 mo. x 2 full-time staff	\$ 1,440
		<b>\$ 1,440</b>

**FEDERAL REQUEST – Subawards**

Service	Calculations	Cost
Outreach Coordinators (Powhatan, Petersburg, Col. Hts.)	\$62,000/position	\$ 186,000
Recovery housing and other wrap around services (Powhatan, Petersburg, Chesterfield, and Col. Hts.)	Pricing determined through competitive bid	\$ 463,471
Certified Peer Recovery Support Staff (Powhatan, Petersburg, Chesterfield) and mileage (awarded through a competitive bid or grant post-award)	Pricing determined through competitive bid	\$ 193,167
Marketing campaign for regional initiative	Varies	\$ 22,000
SAFE expansion (salary, benefits and mileage for SAFE staff member to lead taskforce meetings and strategy implementation, print material, office supplies)	Varues	\$ 90,000.00
		<b>\$ 954,638</b>

**REQUEST – Other**

Item	Rate	Cost
Purchase of naloxone and other harm reduction supplies.	Varies	\$ 100,000
Vehicle maintenance for transport vehicles	\$3,000/vehicle x 4 vehicles	\$ 12,000
Support workforce development for addiction professionals who work with persons with OUD and any co-occurring SUD/MH conditions.	Varies	\$ 20,000
		<b>\$ 132,000</b>

<b>Personnel</b>	\$	181,611
<b>Benefits</b>	\$	57,283
<b>Travel</b>	\$	93,239
<b>Equipment</b>	\$	-
<b>Supplies</b>	\$	1,440
<b>Subawards</b>	\$	954,638
<b>Other</b>	\$	132,000
<b>Total Expenses by Category</b>	<b>\$</b>	<b>1,420,211</b>

<b>Total OAA Request (Expenses-Revenue)</b>	<b>\$</b>	<b>1,278,190</b>
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**Budget Year 5**

**Revenue (Match)**

Locality	Revenue Match from OAA Funds
Chesterfield County	\$ 72,531.00
Powhatan County	\$ 22,781.00
Colonial Heights	\$ 24,600.00
Petersburg	\$ 22,781.00
	<b>\$ 142,693</b>

**Expenses**

**REQUEST – Personnel**

Position	Name	Annual Salary/Rate	Level of Effort	# of Positions	Total Salary
Chesterfield Opioid Abatement Coordinator	TBD	\$ 101,296	100%	1	\$ 101,296
Outreach Coordinator (Chesterfield)	TBD	\$ 85,764	100%	1	\$ 85,764
					<b>\$ 187,060</b>

**REQUEST - Fringe Benefits**

Position	Name	Rate	Total Salary	# of Positions	Total Fringe
Chesterfield Opioid Abatement Coordinator	TBD	21.52%	\$ 101,296	1	\$ 21,799
Outreach Coordinator (Chesterfield)	TBD	21.52%	\$ 85,764	1	\$ 18,456
Health Insurance		\$9,100/ full-time employee		2	\$ 18,200
					<b>\$ 58,455</b>

**REQUEST – Travel**

Item	Calculation	Travel Cost Charged to the Award
Mileage for mobile outreach (Powhatan, Chesterfield, Petersburg - Col. Hts. Declined mileage)	130 miles/day x .655/mile x 365 days/year x 3 jurisdictions	\$ 93,239
		<b>\$ 93,239</b>

**REQUEST – Equipment**

Item	Calculation	Travel Cost Charged to the Award
		\$ -

**REQUEST – Supplies**

Item(s)	Rate	Cost
General office supplies	\$60/mo. x 12 mo. x 2 full-time staff	\$ 1,440
		<b>\$ 1,440</b>

**FEDERAL REQUEST – Subawards**

Service	Calculations	Cost
Outreach Coordinators (Powhatan, Petersburg, Col. Hts.)	\$62,000/position	\$ 186,000
Recovery housing and other wrap around services (Powhatan, Petersburg, Chesterfield, and Col. Hts.)	Pricing determined through competitive bid	\$ 463,471
Certified Peer Recovery Support Staff (Powhatan, Petersburg, Chesterfield) and mileage (awarded through a competitive bid or grant post-award)	Pricing determined through competitive bid	\$ 193,167
Marketing campaign for regional initiative	Varies	\$ 22,000
SAFE expansion (salary, benefits and mileage for SAFE staff member to lead taskforce meetings and strategy implementation, print material, office supplies)	Varies	\$ 90,000.00
		<b>\$ 954,638</b>

**REQUEST – Other**

Item	Rate	Cost
Purchase of naloxone and other harm reduction supplies.	Varies	\$ 100,000
Vehicle maintenance for transport vehicles	\$3,000/vehicle x 4 vehicles	\$ 12,000
Support workforce development for addiction professionals who work with persons with OUD and any co-occurring SUD/MH conditions.	Varies	\$ 20,000
		<b>\$ 132,000</b>

<b>Personnel</b>	\$	187,060
<b>Benefits</b>	\$	58,455
<b>Travel</b>	\$	93,239
<b>Equipment</b>	\$	-
<b>Supplies</b>	\$	1,440
<b>Subawards</b>	\$	954,638
<b>Other</b>	\$	132,000
<b>Total Expenses by Category</b>	<b>\$</b>	<b>1,426,832</b>

<b>Total OAA Request (Expenses-Revenue)</b>	<b>\$</b>	<b>1,284,139</b>
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