

This funding opportunity will allow the District to commit staff time and resources needed to coordinate the variety of stakeholders in the community towards filling gaps in services and access to care in our targeted rural communities. The District currently monitors multiple sub-contracts, including a variety of local, state and federal grants. To monitor these various sub-contractors, the District utilizes a variety of activities including onsite visits, monthly report requirements, and monthly check-ins. Activities performed towards grant deliverables are assigned unique individual budget codes used for purchasing and timesheets to assist with grant tracking and management. All purchasing activities and time coding is verified and approved twice-monthly by department supervisors and/or manager.

The personnel justification table below represents work as show in Attachment 1.

Personnel Justification Table – Year 1

Name	Position Title	Base Salary	Fringe Benefits	% of FTE	Total Salary	Total Benefits	Federal Requested Amount
Heather Thomas	Public & Gov't Affairs Manager (in-kind) / Project Director			10			\$0
Chris Spitters	Health Officer (in-kind)			Varies			\$0
Pia Sampaga-Khim	Healthy Communities Specialist (funded by other grant)			20			\$0
Juliet D'Alessandro	Healthy Communities Specialist / Project Coord.	\$ 77,589.09	\$26,035.83	80	\$62,071.27	\$20,828.67	\$82,899.94
Gabby Fraley	Epidemiologist / Data Coord.	\$ 83,830.47	\$26,683.26	10	\$8,802.20	\$2,801.74	\$11,603.94

Jordan Bower	Disease Intervention Specialist	\$ 82,919.25	\$31,968.67	5	\$4,145.96	\$1,598.43	\$5,744.40
Total					\$75,019.43	\$25,228.84	\$100,248.27

The Health District anticipates these same staffing levels for Year 2 and Year 3. For budget estimations, we have assumed a 3% increase year-over-year for COLAs and benefit increases. Year 1 personnel costs are \$100,248.27, and \$309,857.39 for the total grant.

Travel - \$3,500 Year 1 / \$10,500 total grant

This budget is for travel expenses for two staff members to attend a 2-3 day meeting annually in the Washington, DC area. Expenses for this year's Reverse Site Visit was approximately \$1,700 per person for airfare, hotel, meals and transportation to/from the airport. This will be refined once travel details are finalized. Based on this, we have budgeted \$3,500 in travel expenses annually, or \$10,500 total for the grant.

Supplies – \$10,950 Year 1 / \$26,050.12 total grant

Office supplies. For Year 1, we are budgeting \$2,250 for a laptop for the behavioral health specialist anticipated to be hired by the Darrington School District. We are also budgeting \$200 for miscellaneous office supplies like paper, poster board, etc. For Year 2, we are again budgeting \$2,250 for a computer or tablet(s) to be used for mobile/remote telehealth services and another \$200 for miscellaneous office supplies.

Medical supplies. For each year in the grant, we are budgeting \$3,000 to create leave-behind kits for PWUD, family members and/or community members in the HRSA designated tracts. This will include naloxone, instructions and community resources. We have assumed \$75 per kit, and 40 kits per year.

Educational supplies. For Year 1 and 2, we have budgeted \$5,000 for each year to purchase evidence-based curriculum kits. We have also budgeted \$500 in Year 1 and 2, and \$1,150.12 in Year 3 for brochures, health fair displays, etc. for community outreach efforts.

Contractual - \$107,000 Year 1 / \$461,000 total grant

As with the Planning grant, we intend to offer a flat stipend to consortium partners based on meeting attendance. The stipend of \$50 per in-person meeting of 1-4 hours and \$100 per in-person meeting that is up to 8 hours. We estimate quarterly meetings with the full consortium that are generally 6 hours, and three smaller meetings for project specific work. The budget estimates 10 individuals receiving the \$50 stipend for 3 meetings annually, and 10 individuals receiving a \$100 stipend for 4 longer meetings/trainings. This totals \$4,500 annually, or 13,500 total for the grant, for stipends.

In the Planning phase, the Health District contracted with a meeting facilitator. The team helped Health District staff, and Consortium members spoke very highly about their skills and how effective the meetings were. To maximize efficiency moving forward, we would like to retain the facilitator for larger meetings and shorter check-in meetings. We are putting in a placeholder of \$12,500 for Year 1 and 10,000 annually for Years 2 and 3 for those services. This totals \$32,500 for facilitation.

In the Planning phase, one of the items identified for the Strategic Plan was developing an outreach campaign. This budget estimates \$20,000 in Year 1 to select and contract with a social marketing firm to help the Consortium develop the education campaign(s) and \$5,000 in Year 2 and 3 for follow up, long-range planning and campaign evaluation. The budget also assumes \$7,500 annually in Years 2 and 3 for anticipated print, digital and other paid media specifically within the HRSA designated areas. This totals \$45,000.00 for advertising.

There is also funding for two subcontracted positions, starting mid-Year 1 and through Years 2 and 3. One is for a behavioral health specialist supporting the Darrington School District, and the other is a placeholder for a peer coach/navigator that can rove between the two HRSA tracts. This totals \$370,000 in subcontracted capacity positions.

Other - \$2,500 Year 1 / \$6,750 total grant

We have budgeted for \$500 in Year 1 and \$250 in Year 2 to cover legal expenses associated with contracts or documents. This totals \$750 for legal expenses.

In the Planning phase, we found attendance and engagement was higher when partners could block out their day and be present. Given that, we have budgeted \$500 in meals per quarterly consortium meeting. It helps to have working lunches for many of our consortium partners, with less frequent but longer meetings. 500×4 meetings per year = \$2,000 annually. This totals \$6,000 for the grant in meals.

Indirect/Overhead Rate - \$67,041.11 Year 1 / \$185,842.49 total grant

The Health District has an approved rate of 45.7% from the Washington State Department of Health. That approval letter has been attached to the application package. However, we will not be applying the Indirect/Overhead rate to the four subcontracts (facilitating, advertising, and capacity positions).