Research Foundation for Mental Hygiene, Inc.
150 Broadway
Menands, New York 12204

Request for Applications
to Provide Primary Prevention Services in
Unserved/Underserved Communities

In Partnership with:
New York State Office of Alcoholism and Substance Abuse Services
Bureau of Prevention Services
1450 Western Avenue
Albany, New York 12203

Please be aware that any expenses your agency incurs in the preparation and submission of the application(s) will not be reimbursed by New York State or RFMH.
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**Expected Timetable for Key Events:**

- Release Date: April 27, 2017
- Bidders Questions Due: May 8, 2017
- Responses to Bidders Questions: May 15, 2017
- Applications Due: June 1, 2017
- Anticipated Award: July 1, 2017

**Introduction:**

In December 2016 the 21st Century Cures Act was enacted. This legislation authorized the Substance Abuse and Mental Health Services Administration (SAMHSA) to issue a request for applications for fiscal year (FY) 2017 State Targeted Response to the Opioid Crisis Grants (Short Title: Opioid STR). The program aims to address the opioid crisis by increasing access to treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD) (including prescription opioids as well as illicit drugs such as heroin). Substance Abuse and Mental Health Services Administration service grants will be awarded to states and territories, the award amount determined by a formula based on the unmet needs of the grantee for opioid use disorder treatment and drug poisoning deaths.

Substance Abuse and Mental Health Services Administration intends that its service grants result in the delivery of services as soon as possible after award. Service delivery should begin by the fourth month of the project, at the latest. To meet SAMHSA’s timeframe Research Foundation for Mental Hygiene (RFMH)/Office of Alcoholism and Substance Abuse Services (OASAS) are releasing this Request for Applications pre-award. Selection of prevention providers for this effort is contingent on receipt of the full allocation of the SAMHSA award.

Currently, New York State (NYS) delivers prevention services through a system of approximately 160 providers operating in a variety of settings, including schools, community-based organizations, and communities at large. The providers deliver a wide range of services including evidence-based education programs, skills development workshops, training sessions for parents, teachers, and other professionals, positive alternative activities for youth and policy change and enforcement efforts to reduce underage drinking. During the 2015-2016 school year, recurring, face-to-face prevention services were delivered to approximately 336,000 youth, and population-based prevention services reached approximately 4,316,000 residents.

Despite these efforts, service gaps remain. There are counties across the State where the percentage of youth reached is substantially low relative to other counties. Moreover, there are other populations where service gaps exist including communities of color, women, and lesbian, gay, bisexual and transgender (LGBT) populations.
**Problem Statement:**

The 2014-2015 OASAS Youth Development Survey (YDS) revealed that 5% of 7th-12th graders have used opioid prescription drugs for non-medical purposes. About 8% of high school seniors reported misusing opioid prescription medication. A past 30-day prescription drug use measure indicated that 1.4% (8,051) of participants in 9th and 10th grade, and 1.7% (8,731) of participants in 11th and 12th grade reported non-medical prescription drug use. Approximately 33% of 9th and 10th graders, and 20% of 11th and 12th graders found non-medical prescription drugs in their home. About 15% of 9th and 10th graders, 25% of 11th, and 12th graders received non-medical prescription drugs from a friend or relative. Approximately 30% of 9th and 10th graders believe it is not wrong to use prescription drugs without doctor’s orders.

Data from the Youth Behavior Surveillance System (YBSS) demonstrated that New York State’s rate of lifetime heroin use among youth in grades 9-12 increased from 1.8% in 2003 to 4.8% in 2015, even as the national rate in this population declined from 3.3% to 2.1% during the same time period. A closer review of the data during 2015 indicated that New York State’s rate of lifetime heroin use among youth in grades 9-12 was more than double the national rate. Data collected in the 2014-2015 YDS revealed that 0.1% (802) of 9th and 10th graders and 0.3% (1,272) of 11th and 12th graders used heroin in the past 30 days.

The 2015 Youth Risk Behavior Survey (YRBS) reported that the rate of high school students who drank alcohol during the past 30 days decreased by 17.1% between 1999 to 2013. Despite this decline in prevalence, there still remains a 32.5% use for high school students in the past 30 days. In 2015, YRBS data revealed that 15.6% of high school students reported binge drinking in the past 30 days. In 2014-2015, YDS data indicated that 24% of 11th and 12th graders engaged in binge drinking. High school binge drinking is a serious concern given the consequences associated with this kind of high-risk drinking. Further, the YDS illustrated that only 40% of 9th and 10th graders and 36% of 11th and 12th graders are likely to believe others are at a great risk if they have five or more drinks once or twice a week; this belief may increase the possibility of this problematic behavior.

About 12% of 9th and 10th grade students and 25% of 11th and 12th graders report using marijuana during the previous 30 days according to the 2014-2015 YDS data. Further, 57% of 11th and 12th grade students believe that 50% or more of their peers are using marijuana. This misperception of youth marijuana use decreases students’ perception of harm leading to greater substance use.

According to the Young Adult Survey (YAS) 2015, 6.4% of young adults reported prescription drug misuse and 4.2% of this age group reported heroin use. Eighty percent of adults between the ages of 18 and 25 believe that marijuana is very easy to obtain. About 61% of young adults indicated that their peers believe that they are at risk of harming themselves physically when
they use opioid prescription drugs that weren’t prescribed or used them for the feelings they caused. It was revealed in the YAS that the three most common ways young adults received or found prescription drugs that weren’t prescribed to them were from their home (86.4%), from the home of a relative or friend (83.9%), or from a friend or relative (74.2%).

**FUNDING AVAILABLE:**

The NYS Office of Alcoholism and Substance Abuse Services (OASAS) through its fiscal agent, the Research Foundation for Mental Hygiene (RFMH), will issue one award with a maximum of $100,000 in each of the 10 New York State Economic Development Zones (EDZ). The total amount of funds to be awarded for the first year is $1,000,000. Funding for this project is made possible by the State Targeted Response to the Opioid Crisis Grants through Substance Abuse and Mental Health Services Administration (SAMHSA) and is subject to second year of funding based on Federal Appropriations.

**ELIGIBLE APPLICANTS:**

Existing OASAS-funded prevention providers that have experience in delivering primary prevention services including evidence-based prevention practices.

**GOAL:**

The primary aim of the RFMH/OASAS prevention effort is to deliver evidence-based prevention services to underserved, hard-to-reach youth, and other at-risk populations in afterschool and weekend program settings in underserved communities including upstate urban communities. Applicants will be judged in part on their ability to provide primary prevention services in settings where no such services currently exist.

**INTERVENTION STRATEGIES:**

Providers will implement evidence-based prevention programs and strategies (EBPS) in various afterschool settings to prevent and reduce the likelihood of opioid use and prescription drug abuse among adolescents. To accomplish this, RFMH/OASAS will issue awards to community-based prevention providers through a statewide procurement process. The procurement evaluation process will take into account areas of the State where prevention services reach lower proportions of the populations, and the ability of providers to reach at-risk populations, including communities of color, women, lesbian, gay, bisexual and transgendered (LGBT) populations. The selection of EBPS must be based upon a thorough analysis of need. It is anticipated that each award will support a full or part-time prevention specialist to oversee the implementation of EBPS.

Providers will select prevention activities from the following evidence-based prevention practices:

- Parenting Wisely
- Strengthening Families (10-14y/o)
- Second Step
- SPORT Prevention Plus Wellness
- Teen Intervene
- Too Good for Drugs (TGF D)

COMMUNITY COLLABORATIONS:

Providers will be required to develop partnerships, both formal and otherwise, with community organizations to support the delivery of prevention services in an afterschool and weekend settings. Organizations such as the Boys and Girls Clubs, YMCAs, and other afterschool and weekend networks will be necessary partners in reaching underserved and at-risk youth in NYS. Other community collaborations will also be required to address substance abuse treatment needs and related family problems. To foster this partnership and increase the effectiveness of the intervention, cross-training of the EBPS will be necessary for both the provider and the afterschool program staff.

While the services will be provided in afterschool settings in high need communities, we will be funding staff through substance abuse prevention providers currently funded by OASAS. These prevention providers have relationships with local substance abuse treatment providers, local school districts, mental health providers and other community resources youth may need.

REPORTING REQUIREMENTS:

Successful applicants will be required to submit an annual prevention workplan through OASAS WITNYS System and report on activities as per OASAS Prevention Guidelines. Reporting requirements will be conveyed at the time of the award and when appropriate, OASAS will convey to the successful applicants any additional prevention reporting requirements.

APPLICATION REQUIREMENTS:

Narrative
Application narratives should be concise and address all of the components listed below, in the following order:

I. Needs Assessment (30 Points):

Applicants are required to provide available epidemiologic information to describe the level of opioid abuse and substance abuse of the targeted youth group(s) and in the community where they reside. This description should include the prevalence data of opioid prescription misuse as well as illegal opioids such as heroin. Existing survey data may be used to obtain prevalence rates and other data sources (i.e. focus groups, key informant interviews, treatment data) may also be included in your description.
The narrative should also include a thorough description of the targeted under-served and at-risk youth population. Provide relevant demographic information, including but not limited to total population size and the size of the targeted age group prioritized (Middle and High School). Describe any gender, ethnic, racial or cultural health disparities in the community, especially identifying underserved populations such as people of color, women, and LGBT populations. Your needs assessment must thoroughly identify and describe this under-served population of youth at-risk for opioid drug abuse.

Please identify any other community factors that play a significant role in your identified community. Description of any events or any significant factors related to opioid abuse and/or the under-served population should be included. The needs assessment should identify specific geographic area to be served by the afterschool program, including the community (city, town, village, and neighborhood) to be served within the geographic boundaries. If targeting an urban community or neighborhood, include the zip codes, census tracts, or the streets that form the boundaries of the target area. Please include the name of the county/counties in which your community is located. Targeted area may be refined during the needs assessment stage.

**II. Selection of Evidenced-Based Prevention Program and Service Delivery (40 Points):**

Describe the process for selecting the EBP(s) based on needs assessment data of targeted youth and community, as outlined below. Describe why you chose the selected prevention program(s) and how this practice will meet the needs of the underserved and at-risk population identified in your proposal. Describe the implementation strategies and schedule (outlined below), including the process for training the prevention staff member(s) to implement the program. Include a description regarding how the applicant will implement the program with fidelity ensuring the effectiveness of the intervention(s).

Describe how you will identify, recruit, and retain the population(s) of focus, and how this approach will take into consideration the language, beliefs, norms, values, and socioeconomic factors of this/these population(s).

Universal programming (SPORT, TGFD, and Second Step) will be available to all youth participating in the afterschool programming. Youth identified as substance users will be encouraged to participate in indicated programs such as Teen Intervene. Parents will be encouraged to participate in Parenting Wisely or Strengthening Families.

Applicants should describe how they will develop partnerships, both formal and otherwise, with community organizations to support the delivery of prevention services in the afterschool setting. The narrative should identify the organizations that will partner with the applicant in reaching underserved and at-risk youth in NYS. Other community collaborations to address additional youth needs such as mental health/substance abuse treatment should be included as well. Applicant should include a Letter of Commitment from a partnering organization outlining the availability of space and other resources that will facilitate the applicant’s access to the target population.
Identify the specific EBP(s) to be implemented and projected service delivery including anticipated numbers of youth and families receiving each prevention service. Units of service numbers may be modified and refined during the needs assessment.

If applicable, describe other state and federal resources, such as CDC resources, that address the objectives of the proposed projects and how Opioid STR funds will work synergistically with these activities to enhance and not duplicate existing efforts.

Proposed Implementation Schedule (two years):

Month 1 – 2:
- Hire prevention staff member (1 FTE) to deliver EBPS in afterschool settings (Boys & Girls Clubs, YMCAs, etc.);
- Develop MOU/agreement between afterschool organization and prevention provider;
- Develop program evaluation plan surveys, pre and post-tests (optional);
- Finalize selection of EBPS

Month 3:
- Conduct EBP training for provider and afterschool staff and purchase program materials;
- Develop fidelity implementation plan;
- Develop and solidify community partnerships and coordinate resources to support needs of program youth (e.g., substance abuse treatment providers)

Month 4:
- Implement program to be continued through year two. Obtain baseline data when appropriate for evaluation and continue measurement
- Explore possible addition/substitution of approved EBPS as appropriate

*Too Good for Drugs* (TGFD) is comprised of two separate prevention programs for elementary and middle schools that build on students' resiliency by teaching them how to be socially competent and autonomous problem solvers. The programs are designed to provide needed education in social and emotional competencies and by reducing risk factors and building protective factors that affect students in these age groups.

http://www.toogoodprograms.org/too-good-programs.html

*Second Step* is a social-skills program for middle school-aged children that teaches socio-emotional skills aimed at reducing impulsive and aggressive behavior while increasing social competence. Second Step teaches children to identify and understand their own and others' emotions, reduce impulsiveness and choose positive goals, and manage their emotional reactions and decision making process when emotionally aroused.

http://www.cfchildren.org/second-step
**SPORT Prevention Plus Wellness** is a motivational intervention designed for 13-17 year-old adolescents. It integrates substance abuse prevention with health promotion to help adolescents minimize and avoid substance use while increasing physical activity and other health-enhancing habits, including eating well and getting adequate sleep.

http://preventionpluswellness.com/sport-prevention-plus-wellness/

**Teen Intervene** is a brief, early intervention program for 12 to 19 year-olds who display the early stages of alcohol or drug involvement. Integrating stages of change theory, motivational enhancement, and cognitive behavioral therapy the intervention aims to help teens reduce and ultimately eliminate their substance use.

http://www.hazelden.org/web/go/teenintervene

**Parenting Wisely** is a set of interactive, computer-based training programs for parents of children ages 5-18 years. The program’s aim is to increase parental communication and disciplinary skills. The program is designed for parents whose preteens and teens are at risk for, or are exhibiting behavioral problems such as substance abuse, delinquency, and school dropout.

https://parentingwisely.com/

**The Strengthening Families Program (SFP)** is a nationally and internationally recognized parenting and family strengthening program for high-risk and general population families. The Strengthening Families Program for 10-14 year-old youth is a shorter 7-session version for universal population families with pre- and early teens. The SFP is an evidence-based family skills training program found to significantly improve parenting skills and family relationships, reduce problem behaviors, delinquency and alcohol and drug abuse in children and to improve social competencies and school performance.

https://www.strengtheningfamiliesprogram.org/

III. **Management and Staffing Plan (15 points):**

The applicant must include a description of how the work of the prevention staff member will be organized around the goals of the prevention afterschool effort. The description should identify who will supervise the prevention staff member and explain the relationship between the prevention staff member and the afterschool setting. Information regarding the percentage of the prevention staff’s time devoted to grant activities (e.g. program implementation, training, reporting etc.) should be included in this section. Applicant may include an organizational chart of project staff, supervisor, and other partners of the prevention afterschool effort. Include a plan regarding cross-training of prevention and aftercare staff.
The application should include a description of the organizational capacity of the applicant and a brief description of the organization’s previous experience in managing grants and experience in the following:

- providing evidence-based practices including ensuring fidelity;
- reporting prevention activities;
- overseeing projects;
- and overseeing community level programming.

IV. Budget and Budget Narrative (15 points):

1. Working within the cost parameters of $100,000 per provider in annual funding (for two years), applicants must provide a full annual budget for the proposed strategies using Attachment A. In Attachment A some of the table is partially completed to illustrate what information is needed.

2. Applicants should adhere to OASAS Administrative and Fiscal Guidelines when developing their proposed budget including agency administration. The service category proposed must contain the expenses and net operating costs. Each budget must include the FTE of the required afterschool program staff needed to provide the service.

Applicants must provide a Budget Narrative which includes the following:

- Detailed job description including duties, experience, and qualifications of the required prevention afterschool staff member. Describe how this person will meet the goals of the project, maximize resources, and coordinate the project activity including reporting and performance outcome measurement. Describe the experience and training necessary to implement the EBPS. Include a description of strengths and skills that will enable this staff member to be successful in the host afterschool setting

Bidder Inquiries:

Any questions or requests for clarification regarding this RFA must be submitted in writing via e-mail or US mail by May 8, 2017 and must be directed to:

Walt Davies  
Bureau of Prevention Services  
New York State Office of Alcoholism and Substance Abuse Services  
1450 Western Avenue  
Albany, NY 12203  
Walt.Davies@oasas.ny.gov
All inquiries must be typed and include your name, organization, mailing address, phone number, and email address. Please reference the **Opioid STR – Primary Prevention RFA** in your message.

To the degree possible, each inquiry should cite the RFA section to which it refers; OASAS will not entertain inquiries via telephone or fax. The inquiries and answers to all inquiries will become part of this RFA and any contract. Inquiries will not be responded to on an individual basis. Written responses to all inquiries submitted by the deadline date will be posted to the OASAS website on or about May 15, 2017.

**Application Deadline:**
Proposals must be received by 5:00 p.m. EST on Thursday, June 1, 2017. Proposals not received by 5:00 p.m. EST may be opened by the sole discretion of Research Foundation for Mental Hygiene and the Office of Alcoholism and Substance Abuse Services.

**ONE ORIGINAL AND FOUR COPIES** in a sealed envelope of complete proposals must be mailed, sent via delivery service, or hand delivered by the organization or the organization’s representative to the address below:

Walter Davies  
New York State Office of Alcoholism and Substance Abuse Services  
Bureau of Prevention Services  
1450 Western Avenue  
Albany, NY 12203  
Reference: Opioid STR – Primary Prevention RFA

**Cancellation of Awards:**
The RFMH/OASAS reserves the right to cancel any tentative award where the applicant fails to meet contracting timeframes or experiences significant contract execution issues related to vendor responsibility, or if any other issue impedes the timely implementation of services.

**Reserved Rights:**
Office of Alcoholism and Substance Abuse Services, through its fiscal agent, RFMH, reserves the right to:

- Reject any or all proposals received in response to this RFA;
- Not make an award to any applicant who is not in good standing at the time of award;
- Withdraw the RFA at any time, at the agency’s sole discretion;
- Make an award under this RFA in whole or in part;
- Make awards based on geographical or regional consideration in a culturally competent and ethnically diverse manner to best serve the interests of the State;
- Make multiple awards within a geographic area;
• Negotiate with the successful bidder within the scope of the RFA in the best interests of NYS;
• Disqualify any bidder whose conduct and/or proposal fails to conform to the requirements of this RFA;
• Seek clarifications and revisions of applications;
• Use application information obtained through site visits, management interviews and the State’s investigation of an applicant’s qualifications, experience, ability or financial standing, and any material or information submitted by the applicant in response to the agency’s request for clarifying information as it becomes available;
• Prior to the bid opening, amend the RFA to correct errors or oversights, or to supply additional information as it becomes available;
• Prior to the bid opening, direct bidders to submit proposal modifications addressing subsequent RFA amendments;
• Change any of the scheduled dates;
• Eliminate any mandatory, non-material specification that cannot be met by all of the prospective bidders;
• Waive any requirement that is not material;
• Conduct contract negotiations with the next responsible bidder, should the agency be unsuccessful in negotiating with the selected bidder;
• Accept submissions after the due date, if OASAS through RFMH in its sole discretion, determines there is good cause shown for the delay in the submission(s)/letter(s);
• Utilize any and all ideas submitted in the applications received; and
• Require correction of simple arithmetic or other apparent errors for the purpose of assuring a full and complete understanding of a bidder’s application and/or to determine a bidder’s compliance with the requirements of the solicitation.

Compliance Requirements:
All activities performed with funds from this solicitation must be carried out in a manner that complies with all applicable federal and New York State laws and regulations.

Attachments in This RFA:
A. Sample Budget Narrative
B. New York State Economic Development Zones
ATTACHMENT A
RFMH/OASAS 2017 Opioid STR Grant
Prevention RFA
Annual Operating Budget and Justification

Section I: Provider Information:

| 1. Printed Legal Name of Applicant Entity: |
| 2. Applicant’s OASAS Provider Number: |
| 3. Applicant’s OASAS Provider PRU Number(s): |
| 4. Applicant’s Street Address/P.O. Box: |
| 5. Applicant’s City/Town/Village: |
| 6. Postal Zip Code: |
| 7. Date Prepared: |
| 8. Printed Name of Applicant Contact Person: |
| 9. Printed Title of Contact: Opioid STR Grant – Year 1 |
| 10. Contact Telephone #: |

The budget justification is required for Year 1, which will end on April 30, 2018. The table at the bottom of this document will reflect the full requested budget.

Section II: Expenses:

Personnel:

<table>
<thead>
<tr>
<th>Position</th>
<th>Name</th>
<th>Pay Rate</th>
<th>FTEs</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Coordinator</td>
<td>John Doe</td>
<td>$50/hour</td>
<td>10-15 hours per month</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

JUSTIFICATION: Describe the role and responsibilities of each position.
The Data coordinator will organize and assist with administration and analyses of the YDS data.

Fringe Benefits: List all components of fringe benefits rate

<table>
<thead>
<tr>
<th>Component</th>
<th>Rate</th>
<th>Wage</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>FICA</td>
<td>7.65%</td>
<td>$5,000</td>
<td>$383</td>
</tr>
<tr>
<td>Workers Compensation</td>
<td>2.5%</td>
<td>$5,000</td>
<td>$125</td>
</tr>
<tr>
<td>Insurance</td>
<td>10.5%</td>
<td>$5,000</td>
<td>$53</td>
</tr>
</tbody>
</table>

JUSTIFICATION: Fringe reflects current rate for agency.

Supplies: Materials costing less than $5,000 per unit and often having one-time use
<table>
<thead>
<tr>
<th>Item(s)</th>
<th>Rate</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>General office supplies</td>
<td>$50/mo. x 12 mo.</td>
<td>$600</td>
</tr>
<tr>
<td>Postage</td>
<td>$37/mo. x 8 mo.</td>
<td>$296</td>
</tr>
<tr>
<td>Laptop Computer*</td>
<td>$900</td>
<td>$900</td>
</tr>
<tr>
<td>Printer*</td>
<td>$300</td>
<td>$300</td>
</tr>
<tr>
<td>Copies</td>
<td>8000 copies x .10/copy</td>
<td>$800</td>
</tr>
<tr>
<td>Printed material (brochures, small giveaways)</td>
<td>Coalition brochures –500 @ .80/copy</td>
<td>$400</td>
</tr>
<tr>
<td>Pencils to complete surveys and give away at events</td>
<td>500 pencils with coalition logo - .20 each</td>
<td>$100</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$3396</strong></td>
</tr>
</tbody>
</table>

**JUSTIFICATION:** Describe need and include explanation of how costs were estimated.
Office supplies, copies and postage are needed for general operation of the project. The laptop computer is needed for both project work and presentations. The projector is needed for presentations and workshops. All costs were based on retail values at the time the application was written. *Provide adequate justification for purchases. Small giveaways for the purpose of coalition recognition and marketing are permitted with prior approval from Project Director.

**Travel:** Explain need for all travel other than that required by this application. Local travel policies prevail.

<table>
<thead>
<tr>
<th>Purpose of Travel</th>
<th>Location</th>
<th>Item</th>
<th>Rate</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local travel</td>
<td></td>
<td>Mileage</td>
<td>3,000 miles @ .38/mile</td>
<td>$1,140</td>
</tr>
<tr>
<td>CADCA Midyear</td>
<td>Indianapolis</td>
<td>Airline</td>
<td>$400 per person</td>
<td>$800</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$1,940</strong></td>
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</tbody>
</table>

**JUSTIFICATION:** Describe the purpose of travel and how costs were determined.
Local travel is needed to attend local meetings, project activities, and training events. Local travel rate is based on agency’s policies and procedures regarding privately owned vehicle (POV) reimbursement rate. All other travel must adhere to the federal travel (gsa.gov) guidelines.

**Contractual:** A contract can be with an individual retained to provide professional advice or services, or for a service such as a media air time for a PSA, billboards etc. The grantee must have policies and procedures governing their use of contracts that are consistently applied among all organization’s agreements.
<table>
<thead>
<tr>
<th>Name</th>
<th>Service</th>
<th>Rate</th>
<th>Time frame</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Albany Co, Sheriff</td>
<td>Law enforcement/Party Patrols</td>
<td>Overtime rates vary by individual</td>
<td>6 months</td>
<td>$5000</td>
</tr>
<tr>
<td>Time Warner</td>
<td>Media buy for PSA</td>
<td>$20 per 30 sec spot</td>
<td>One month/75 spots</td>
<td>$1500</td>
</tr>
<tr>
<td>Lamar Advertising</td>
<td>Billboard</td>
<td>$400/month</td>
<td>6 months</td>
<td>$2400</td>
</tr>
<tr>
<td>Joan Doe</td>
<td>Marketing Consultant</td>
<td>$150/day</td>
<td>15 days</td>
<td>$2,250</td>
</tr>
<tr>
<td>Mike Smith</td>
<td>Training on OD Prev.</td>
<td>$500/day</td>
<td>2 days</td>
<td>$1000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$12,150</strong></td>
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</table>

**JUSTIFICATION:**  
Explain the need for each agreement and how they relate to the overall project.  
The marketing consultant will development a marketing plan to include public education and outreach efforts to engage clients of the community about grantee activities, provision of presentations at public meetings and community events to stakeholders, community civic organizations, churches, agencies, family groups and schools.  
Law enforcement partnership will increase the patrols in known drug regions.  A PSA on Rx drug misuse will be aired during prime time on all major networks in the region.

**Other:**

<table>
<thead>
<tr>
<th>Name</th>
<th>Service</th>
<th>Rate</th>
<th>Time frame</th>
<th>Cost</th>
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</table>

**Justification:**

**Admin/Indirect Costs:**  Indirect costs are necessary for the operation of an organization and are shared across all programs within the organization. Some examples are building occupancy (i.e. rent), equipment usage, administrative staff, audit and legal services, utilities, telecommunications (including phone and internet service), security and fire protection, and liability insurance. Costs must be consistently charged as either indirect or direct costs, but may not be double charged or inconsistently charged as both.

<table>
<thead>
<tr>
<th>Direct costs</th>
<th>Cost Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10%</td>
<td></td>
</tr>
</tbody>
</table>

**JUSTIFICATION:**

**Total Gross Expense Budget:**  
$ ________________

Projected number of people receiving prevention services thru this grant. ________________
BUDGET SUMMARY:

<table>
<thead>
<tr>
<th>Category</th>
<th>May 1, 2017 – April 30, 2018</th>
<th>May 1, 2018 – April 30, 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fringe</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contracts</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Direct Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Admin/Indirect Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Project Costs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
ATTACHMENT B: Map of Economic Development Zones