



BOARD OF SUPERVISORS AGENDA ITEM REPORT
AWARDS / CONTRACTS / GRANTS

Award Contract Grant

Requested Board Meeting Date: October 3, 2023

\* = Mandatory, information must be provided

or Procurement Director Award: [ ]

\*Contractor/Vendor Name/Grantor (DBA):

National Association of County & City Health Officials (NACCHO)

\*Project Title/Description:

The title of this grant program is Implementing Overdose Prevention Strategies at the Local Level (IOPSLL). The Pima County program is called Together We Rise: Community Partnerships to Reduce Overdose.

\*Purpose:

The purpose of this project is to reduce overdose fatalities by supporting existing community organizations while working toward lowering health disparities in overdose risk faced by high risk populations, including the African-American and American Indian/Alaskan Native communities.

Amendment #2 extends the term for one month at no additional cost, keeping the award total at \$499,912.19.

\*Procurement Method:

This grant contract is a non-Procurement contract and not subject to Procurement rules.

\*Program Goals/Predicted Outcomes:

The primary components of this project are:

- 1. Enhance data surveillance: Improve early sentinel awareness of overdose risk based on fentanyl drug seizure and overdose data.
2. Expansion of safe space initiative: Expand the Safe Space concept to PCHD clinics so individuals who currently engage in substance use can come and seek assistance in a trauma-informed and judgement-free space and be linked to appropriate services they may need.
3. Strengthen peer navigation services: Partnerships with Tucson Indian Center and HOPE Inc. Dedicated staff of Tucson Indian Center and HOPE Inc will identify individuals who are at risk of an overdose and provide overdose and harm reduction education and linkages to care. PCHD will provide assistance and training to staff, as needed.
4. Promotion of harm reduction: Distribution of fentanyl test strips and partnership with public safety agencies and community-based organizations to provide outreach and education to the public about harm reduction, overdoses, and the 911 Good Samaritan Laws.
5. Anti-stigma media campaign: PCHD will recruit members of the public with lived experiences related to racial discrimination and substance use and listen to what they would like to communicate to the public, local providers, and to peers who may be going through similar experiences. PCHD will utilize their expertise throughout the development of a media campaign to create messaging that is well informed and impactful.

\*Public Benefit:

The Together We Rise project will strengthen existing partnerships throughout the community, expand services to those who are at a high risk of overdose, outreach members of the public to continue to educate and inform, and break down barriers and stigma to ultimately reduce overdose fatalities and link people to appropriate services. This project utilizes a variety of strategies to target the increased rates of overdose fatalities in Pima County.

\*Metrics Available to Measure Performance:

The activities listed above has metrics related to activity, training, number of clients served, fentanyl strips distributed, persons referred for Medication Assisted Treatment and other services, and the use of traditional and social media. In addition, the project will collect qualitative/anecdotal responses from members of the public and community-based organizations regarding the services being offered.

\*Retroactive:

Yes. The amendment extends the grant period from August 1, 2023 through August 31, 2023, providing PCHD with one more month in which to run the program. If not approved, the County will have to pay for expenses for this program directly for the month of August.

Handwritten note: GME approves 9/15/23 (initials)

THE APPLICABLE SECTION(S) BELOW MUST BE COMPLETED

Click or tap the boxes to enter text. If not applicable, indicate "N/A". Make sure to complete mandatory (\*) fields

Contract / Award Information

Document Type: Department Code: Contract Number (i.e., 15-123):
Commencement Date: Termination Date: Prior Contract Number (Synergen/CMS):
Expense Amount \$ Revenue Amount: \$

\*Funding Source(s) required:

Funding from General Fund? Yes No If Yes \$ %

Contract is fully or partially funded with Federal Funds? Yes No

If Yes, is the Contract to a vendor or subrecipient?

Were insurance or indemnity clauses modified? Yes No
If Yes, attach Risk's approval.

Vendor is using a Social Security Number? Yes No
If Yes, attach the required form per Administrative Procedure 22-10.

Amendment / Revised Award Information

Document Type: Department Code: Contract Number (i.e., 15-123):
Amendment No.: AMS Version No.:
Commencement Date: New Termination Date:
Prior Contract No. (Synergen/CMS):

Expense Revenue Increase Decrease

Is there revenue included? Yes No If Yes \$

Amount This Amendment: \$

\*Funding Source(s) required:

Funding from General Fund? Yes No If Yes \$ %

Grant/Amendment Information (for grants acceptance and awards)

Award Amendment

Document Type: GTAM Department Code: HD Grant Number (i.e., 15-123): 24-023
Commencement Date: 08/01/2023 Termination Date: 08/31/2023 Amendment Number: 02

Match Amount: \$ Revenue Amount: \$

\*All Funding Source(s) required: Centers for Disease Control and Prevention

\*Match funding from General Fund? Yes No If Yes \$ %

\*Match funding from other sources? Yes No If Yes \$ %

\*Funding Source:

\*If Federal funds are received, is funding coming directly from the Federal government or passed through other organization(s)?
Via NACCHO

Contact: Sharon Grant
Department: Health

Telephone: 724-7842

Department Director Signature: Date: 9-11-23
Deputy County Administrator Signature: Date: 10/5/2023
County Administrator Signature: Date: 9/18/23

### Modification of Agreement

This Modification of Agreement (“Modification”) is entered into, effective as of the date of the later signature indicated below, by and between the **National Association of County and City Health Officials** (hereinafter referred to as “NACCHO”), with its principal place of business at 1201 (I) Eye Street NW 4th Fl., Washington, DC 20005, and the following Subrecipient, hereinafter referred to as “Subrecipient:”

Pima County for and on behalf of the Pima County Health Department	86-6000543
Subrecipient	Federal Tax ID Number
<hr/>	
3950 S Country Club Rd, Ste 100	
Address	
<hr/>	
Tucson, AZ 85714	(520) 724-7765
City, State and Zip	Phone

WHEREAS, the parties entered into Contract # 2022-021602 on the 8th day of June, 2022 and on 31<sup>st</sup> of October, 2022 (“Agreement”) and,

WHEREAS, the general purposes of the Agreement are unchanged; and

WHEREAS, both parties wish to make modifications to the Agreement, as described below;

THEREFORE, for the mutual consideration described in the Agreement, the parties agree to the modifications below through the signatures of the person(s) who have the authority to bind the parties to the changes in the Modification:

1. Term of Agreement: Article I: Special Provisions, Clause 2 of the Agreement is modified to extend the term of the Agreement to August 31, 2023, unless earlier terminated in accordance with the terms herein. Expiration of the term or termination of this Agreement shall not extinguish any rights or obligations of the parties that have accrued prior thereto. The term of this Agreement may be extended by mutual agreement of the parties.

2. Payment of Services: the updated payment schedule is as follows:

Payment of Services: Article I: Special Provisions, Clause 3 of the Agreement is modified to amend payment by NACCHO to Subrecipient for services performed as follows:

Original Contract Amount : \$170,141.23  
 Mod I Amount : \$329,770.96  
 Mod II Amount : \$0.00  
 Invoice paid up to 8/29/2023 : \$23,500.58

**Total Contract Award Amount : \$499,912.19**  
**NEW available Contract Amount : \$476,411.61**

**Updated Invoice Schedule**

Seven invoices must be submitted as follows:

Invoice No.	Period of Performance	Due date
Invoice I	January 1, 2022 to March 15, 2022	May 30, 2022
Invoice II	March 16, 2022 to June 30, 2022	July 15, 2022
Invoice III	July 1, 2022 to July 31, 2022	August 15, 2022
Invoice IV	August 1, 2022 to November 15, 2022	December 30, 2022
Invoice V	November 16, 2022 to March 15, 2023	April 28, 2023
Invoice VI	March 16, 2023 to June 30, 2023	July 15, 2023
Invoice VII	July 1, 2023 to July 31, 2023	August 15, 2023
Invoice VIII	August 1, 2023 to August 31, 2023	September 15, 2023

3. Scope of Work: The Scope of Work attached hereto as Attachment I to the Modification is incorporated into the Agreement and made a part thereof.
4. All other terms and conditions of the Agreement remain unchanged.

IN WITNESS WHEREOF, the persons signing below warrant that they are duly authorized to sign for and on behalf of, the respective parties.

AGREED AND ACCEPTED AS ABOVE  
**NACCHO:**

**SUBRECIPIENT:**

By: \_\_\_\_\_

By: \_\_\_\_\_

Name: Jerome Chester

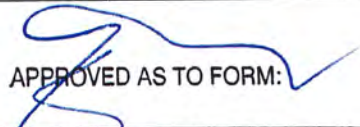
Name: \_\_\_\_\_

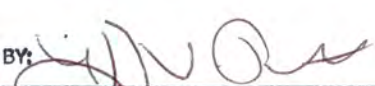
Title: Chief Financial Officer

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

APPROVED AS TO FORM: 

REVIEWED BY:   
 Appointing Authority or Designee  
 Pima County Health Department

**NATIONAL ASSOCIATION OF COUNTY AND CITY HEALTH OFFICIALS  
MODIFICATION OF AGREEMENT– ATTACHMENT I**

SCOPE OF WORK

Justification for Modification: Pima County was accepted into the CDC’s OD2A as a funded site. The activities associated with IOPSSL and OD2A overlap and thus contract must end on August 31, 2023.

**Implementing Overdose Prevention Strategies at the Local Level (IOPSSL)**

**Organization Name:** Pima County Health Department, Community Mental Health & Addiction Program

**Proposed Project:** Together We Rise: Community Partnerships to Reduce Overdose

**Program Goal:** To reduce overdose fatalities among high-risk populations in Pima County and leverage existing community strengths and resources to address health disparities.

<b>Process Objective 1: Partnerships with Public Safety</b> - By August 2023, provide community education to 100+ individuals with public safety partners to bolster community harm reduction.				
Activities	Lead Person/ Organization	Estimated time frame	Notes	Status
1a. Collaborate with local law enforcement to develop training on opioid overdose and naloxone education, harm reduction, the Good Samaritan Law, and treatment resources.	PCHD (Kimberly Wang)	January 2023 – March 2023		Completed
1b. Deliver training with local law enforcement via presentation and resource guide	PCHD (Kimberly Wang)	Oct 2022 – July 2023		Completed
1c. Create training resources for naloxone, fentanyl test supplies, and the Good Samaritan Law to increase harm reduction strategies and improve linkages to care.	PCHD (Mayra Jeffery)	June 2022 – Oct 2022	Completed: Guide to Use Naloxone, Guide to Use Fentanyl Testing kits, PCAO has developed materials about Good Samaritan Law.	Complete
1d. Identify key messages and target audience to promote presentation.	PCHD (Kimberly Wang, Communications Department)	January 2023 – March 2023		In Process
1e. Establish evaluation method and metrics to measure presentation success.	PCHD (Mark Person)	January 2023 – August 2023		In Process
<b>Process Objective 2: Harm Reduction Activities</b> - By August 2023, distribute at least 5,000 fentanyl testing supplies to local agencies, partners, and coalitions for use in clinical settings or directly to people who use drugs (harm reduction).				

Activities	Lead Person/ Organization	Estimated time frame	Notes	Status
2a. Develop storage & distribution policies and procedures.	PCHD (Mark Person)	Jan 2022		Completed
2b. Create a targeted distribution plan.	PCHD (Mark Person)	Jan 2022		Completed
2c. Identify fentanyl testing supplies vendor and POC to begin plans for procurement.	PCHD (Mark Person)	Jan 2022		Completed
2d. Procure fentanyl testing supplies shipment and target date for receipt.	PCHD (Mark Person)	June 2022	Shipment of items arrived in June	Completed
2e. Develop training and presentations, media and marketing materials.	PCHD (Kimberly Wang, Mark Person, & Mayra Jeffery)	June 2022 – Jan 2022	Slide deck updated, flyers complete and printed	Completed
2f. Notify substance use collaboration groups and other partners to start distribution process, provide marketing materials, and offer fentanyl test supplies training.	PCHD (Kimberly Wang)	June 2022 – Aug 2022		Completed
2g. Track and report number of fentanyl testing supplies distributed, trainings completed, and agency reports	PCHD (Kimberly Wang, Mark Person)	June 2022 – Aug 2023	Tracking tools complete, and distribution and tracking started.	Completed - Ongoing
<b>Process Objective 3: Enhanced Surveillance and Data Sharing - By Oct 2022, implement an early alert surveillance system utilizing law enforcement drug seizure activity, in order to improve our ability to respond and notify local community partners, when fentanyl exposure risk is expected to be high.</b>				
Activities	Lead Person/ Organization	Estimated time frame	Notes	Status
3a. Establish a task force in partnership with local law enforcement (TPD and PCSD), CBP, and DEA to share information and coordinate response.	PCHD (Mark Person)	Jan 2022 – Mar 2022	Initial Meeting completed on 1/18/22 between TPD, CBP, and PCHD.	Completed
3b. Establish data sharing protocols and procedures between public health and public safety agencies.	PCHD (Mark Person, Hollie Watson-Smith) and Data Analysts from TPD, CBP, HIDTA	June 2022 –Sept 2022	Established verbal discussion, can develop written drafts for data sharing protocols.	Completed
3c. Develop operational definitions and quantitative thresholds for public health and safety alerts.	PCHD (Hollie Watson Smith)	July 2022 – Oct 2022		Completed

3d. Develop novel interventions to reduce overdose rates, by blending the knowledge and experience of local public health and safety experts.	PCHD (Mark Person)	July 2022 – Oct 2022	Includes designing public health alerts to be sent.	In Process
<b>Process Objective 4: Establishing Linkages to Care</b> - By August 2023, expand peer navigation services in community based organizations in high risk target communities and provide overdose prevention services and support to at least 15 people per month (per agency) identified as high risk.				
Activities	Lead Person/ Organization	Estimated time frame	Notes	Status
4a. Establish sub recipient agreement with the Tucson Indian Center to provide overdose prevention and support services to American Indian Alaska Native populations.	PCHD (Mark Person) and TIC (Veronica Boone)	July 2022 – Aug 2022	Contract finalized, Onboard position Jan 2023, Began services Jan 2023	Completed
4b. Establish sub recipient agreement with HOPE Inc to expand current overdose outreach and prevention education at the jail and hospitals/EDs, to include justice-involved populations who are involved with drug court, pretrial services, and adult probation.	PCHD (Mark Person), Hope Inc (Richard Sandoval), Pima County Courts (Domingo Corona)	Aug 2022 – Sept 2022	IGA approved, Contract finalized, Services started Oct 2022	Completed
4c. Track demographic data, service encounters, use of promotional materials, and completion of action plans	PCHD (Kimberly Wang)	July 2022 – Sept 2022	Coordinator will use tracking spreadsheets, invoices, service documentation forms and in person technical assistance meetings.	Completed - Ongoing
4d. Program coordinator will work directly with justice system partners and sub-recipients to facilitate referrals for case management follow up for individuals in need of ongoing support.	PCHD (Kimberly Wang)	Oct 2022 – August 2023	Referral system in place for Hope Inc, assistance ongoing for TIC at this time	Completed - Ongoing
<b>Process Objective 5: Provider and Health Systems Support</b> - By April 2023, develop and implement "safe space" concept to include four PCHD outpatient clinics that will provide linkage to care, harm reduction, and resource distribution for individuals struggling with substance use.				
Activities	Lead Person/ Organization	Estimated time frame	Notes	Status
5a. Develop "safe space" protocol for PCHD clinics	PCHD (CS, Division, Kimberly Wang)	July 2022 – December 2022		Completed
5b. Complete staff training on "safe space" protocol and procedures	PCHD (CS Division, Kimberly Wang)	Jan 2023- March 2023		Completed

5c. Develop tracking tool to measure outcomes	PCHD (CS Division, Kimberly Wang)	Aug 2022 – December 2022		Completed
5d. Hold ongoing monthly debrief for staff and leadership as support through implementation.	PCHD (CS Division)	Post implementation	In these meetings, specific situations can be reviewed to ensure protocols and policies are being followed and if they need to be revised.	Not Started
<b>Process Objective 6: Communications Campaign</b> - By August 2023, develop a media campaign and distribute communication and educational materials, to reduce perpetuation of stigma and negative stereotypes around substance misuse towards communities of color (racial and ethnic) that have been historically marginalized and targets of racism, discrimination, and ostracism.				
Activities	Lead Person/ Organization	Estimated time frame	Notes	Status
6a. Identify local community members with lived experience from target communities to co-design culturally and linguistically appropriate strategies and messaging and materials for media campaign.	PCHD (Mark Person and Mayra Jeffery)	Aug 2022 – Sept 2022	In close coordination with PCHD Communications Dept lead	Complete
6b. Develop a communications plan including evaluation metrics and methods for assessing effectiveness of the marketing and media campaign	PCHD (Communications Lead and Mark Person and Mayra Jeffery)	Oct 2022 – Apr 2023		Completed
6c. Identify (via survey/focus groups/etc.) needs of people with lived experience in target communities at the intersection of racism and substance use disorders to inform program strategies and messaging.	PCHD (Kimberly Wang)	Oct 2022 – Feb 2023	Committee has met 2x. Committee set to meet 1 more time, surveys to community are out.	Completed
6d. Develop content for messaging and social marketing /media campaign	PCHD (Communications Lead, Kimberly Wang, Mayra Jeffery) and Community partners and Lived Experience Experts	Mar 2022 – Apr 2023		Completed
6e. Design and Develop marketing and media campaign materials including digital, print and radio (print, review, approval)	PCHD (Communications Lead)	Mar 2022 – Apr 2023		Completed



6f. Implement communications plan.	PCHD (Communications Lead, Mayra Jeffery)	Apr 2023 – May 2023	The distribution of materials and methods to engage will depend on the committee and what is decided to be the best way to engage community in messaging.	Completed
6g. Evaluate communications plan.	PCHD (Communications Dept, Mark Person, and Mayra Jeffery)	May 2023 - August 2023		In progress

Crosscutting Activities

Objective 1. Through the period of performance, participate in virtual learning, and evaluation activities to openly share challenges, results, and outcomes of selected site's experience			
Period	Activity	Lead Person/Organization	Timeline
Year 1 & Year 2	Participate in monthly check-in calls facilitated by NACCHO to review the progress of ongoing activities, any major changes to the work plan, and discuss technical assistance needs. Participants will include at least one representative from NACCHO, CDC, and the awardee as well as any other stakeholders invited by the awardee. Supplemental technical assistance (TA) calls will be scheduled to address needs.	NACCHO, CDC, Selected jurisdiction, SME consultant(s)	Complete by July 31, 2023
Year 1	Complete the Overdose Prevention Capacity Assessment Tool (OPCAT) and Technical Assistance Assessment (TAA) at the start of the project. Technical assistance and training will be available to sites and will be informed by the site OPCAT results.	NACCHO, Selected jurisdiction	Complete by January 31, 2022
Year 1	Develop an evaluation plan based on the logic model. A template and technical assistance will be provided from NACCHO, CDC, and SME consultant.	NACCHO, CDC, Selected jurisdiction	Complete by February 15, 2022
Year 2	Implement the evaluation plan and hold quarterly calls to update progress on evaluation.	NACCHO, CDC, Selected jurisdiction, SME consultant(s)	Completed by July 31, 2022
Year 1 & Year 2	Participate in cohort learning and sharing experiences. Present expertise through at least one peer learning experience.	NACCHO, CDC, SME consultant(s), all program participants	Complete by July 31, 2022
Year 2	Submit a final report that includes information about lessons learned, successes, and challenges experienced during the project, as well as progress	NACCHO, CDC, Selected jurisdiction	Complete by July 31, 2023

	and evaluation data from the beginning of funding through the end of the project period.		
Year 2	Complete an Overdose Prevention Capacity Assessment Tool (OPCAT) at the end of the project and participate in project evaluation-related activities with NACCHO and CDC, including interviews to assess how the technical assistance and funding impacted the site's capacity.	NACCHO, Selected jurisdiction	Complete by August 31, 2023

**Invoice schedule -**

Invoice Number	Due Date	Period of Performance	Amount
1	3/31/22	1/1/22 to 3/15/22	Period of Performance Expenditures
2	7/15/22	3/16/22 to 6/30/22	Period of Performance Expenditures
3	8/15/22	7/1/22 to 7/31/22	Period of Performance Expenditures
4	12/30/22	8/1/22 to 11/15/22	Period of Performance Expenditures
5	4/28/23	11/16/22 to 3/15/23	Period of Performance Expenditures
6	7/15/223	3/16/23 to 6/30/23	Period of Performance Expenditures
7	8/15/23	7/1/23 to 7/31/23	Period of Performance Expenditures
8	9/15/2023	8/1/2023 to 8/31/2023	Period of Performance Expenditures

**LINE-ITEM BUDGET TEMPLATE**  
 Pima County Health Department  
 Together We Rise: Community Partnerships to Reduce Overdose  
 01/01/2022-07/31/2023

Line Items	Original Total Budget (Yr 1 & Yr 2)	Total Available 8/1/2022 (Yr 2 with Yr 1 Carry Over and Approved Revisions)	Total Expenses Incurred (Through March 15, 2023, Billing Invoice #s)	Pending Subrecipient Invoices (March 2023, will hit the next billing invoice)	Proposed Revisions (Line Item Modification Request)	New Budget (Pending Approval)	Total Available As Of March 15, 2023 (With Modification)	Projected Spending April 2023 - July 2023	Projected Spending August 2023 (if a one-month no cost extension is granted)
<b>Personnel (Name)</b>									
Project Director - Mark Person	\$29,886.00	\$20,352.19			\$5,347.82			\$14,528.46	\$3,589.19
Epidemiologist - Hollie Watson-Smith	\$20,496.40	\$14,820.62						\$4,733.50	\$1,179.82
Program Coordinator - Kimberly Wang	\$74,880.00	\$49,880.00						\$18,327.25	\$4,568.05
Communications Specialist	\$20,280.00	\$9,280.00	\$0.00		(\$38,280.00)	\$0.00	\$0.00	\$0.00	\$0.00
Special Staff Assistant - In Recruitment		\$ 7,000.00					\$ 1,721.46	\$ 1,721.46	\$71.52
Program Manager - Mayra Jeffery		\$ 9,000.00					\$ 5,318.26	\$ 5,318.26	\$ 1,325.57
<b>Personnel Subtotal</b>	<b>\$ 145,646.40</b>	<b>\$ 139,332.81</b>	<b>\$ 56,851.17</b>		<b>(\$32,932.18)</b>	<b>\$ 117,714.25</b>	<b>\$ 55,863.08</b>	<b>\$ 44,628.93</b>	<b>\$ 11,334.15</b>
<b>Fringe</b>									
<b>Total Fringe Benefits</b>	<b>\$ 53,889.18</b>	<b>\$ 51,710.48</b>	<b>\$ 18,833.96</b>		<b>\$ (16,034.70)</b>	<b>\$ 37,854.48</b>	<b>\$ 19,022.52</b>	<b>\$ 15,195.97</b>	<b>\$ 3,826.55</b>
<b>Travel</b>									
Mileage	\$867.75	\$867.75	\$25.90			\$867.75	\$841.85	\$500.00	\$341.85
<b>Travel Subtotal</b>	<b>\$867.75</b>	<b>\$867.75</b>	<b>\$25.90</b>			<b>\$867.75</b>	<b>\$841.85</b>	<b>\$500.00</b>	<b>\$341.85</b>
<b>Supplies</b>									
Office Supplies	\$1,500.00	\$1,500.00	\$0.00			\$1,500.00	\$1,500.00	\$1,200.00	\$300.00
<b>Supplies Subtotal</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>			<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,200.00</b>	<b>\$300.00</b>
<b>Contractual Costs</b>									
HOPE Inc.	\$135,000.00	\$135,000.00	\$63,400.00	\$17,750.00	\$45,000.00	\$180,000.00	\$98,850.00	\$80,000.00	\$18,850.00
Tucson Indian Center	\$105,000.00	\$105,000.00	\$2,900.00	\$6,300.00	(\$45,000.00)	\$60,000.00	\$51,400.00	\$40,000.00	\$11,400.00
<b>Contractual Subtotal</b>	<b>\$240,000.00</b>	<b>\$240,000.00</b>	<b>\$66,300.00</b>	<b>\$24,050.00</b>	<b>\$0.00</b>	<b>\$240,000.00</b>	<b>\$150,250.00</b>	<b>\$120,000.00</b>	<b>\$30,250.00</b>
<b>Other</b>									
Communication Campaigns, Public Education, and Outreach Printing	\$28,285.00 \$1,550.00	\$28,285.00 \$1,550.00	\$1,999.11		\$48,964.88	\$77,251.68 \$1,550.00	\$75,852.77 \$1,550.00	\$55,000.00 \$500.00	\$20,852.77 \$1,050.00
<b>Other Subtotal:</b>	<b>\$29,835.00</b>	<b>\$29,835.00</b>	<b>\$1,999.11</b>		<b>\$48,964.88</b>	<b>\$78,801.68</b>	<b>\$77,402.77</b>	<b>\$55,500.00</b>	<b>\$21,902.77</b>
<b>Other Subtotal:</b>									
<b>Subtotals of Direct costs</b>	<b>\$ 471,788.36</b>	<b>\$ 463,246.04</b>	<b>\$ 142,808.14</b>		<b>\$ -</b>	<b>\$ 471,788.36</b>	<b>\$ 304,880.22</b>	<b>\$ 237,024.90</b>	<b>\$ 67,855.32</b>
<b>Indirect (10%)</b>	<b>\$ 28,173.88</b>	<b>\$ 27,324.60</b>	<b>\$ 14,280.81</b>	<b>\$ 630.00</b>		<b>\$ 28,173.84</b>	<b>\$ 23,263.03</b>	<b>\$ 11,702.49</b>	<b>\$ 1,560.54</b>
<b>Grand Total</b>	<b>\$ 499,962.24</b>	<b>\$ 490,570.64</b>	<b>\$ 157,088.95</b>		<b>\$ -</b>	<b>\$ 499,962.20</b>	<b>\$ 318,143.25</b>	<b>\$ 248,727.39</b>	<b>\$ 69,415.86</b>

Total Yr1 Expenses: \$ 9,941.55

Total Yr1 Expenses: \$ 248,727.39  
 Total Aug Expenses (No-cost extension, if applicable): \$ 69,415.86  
 total Yr1 and Yr2 + August: \$ 327,484.80