



Section IV: Budget Template

Colorado Opioid Abatement Council

Round 3 Infrastructure Share Funding Opportunity (2024-25)

Name of Project/Program	Peer Support Infrastructure Initiative	Principal Representative [Listed on Application] Name, Title, Phone and Email	Abe Laydon, 303-660-7400, alaydon@douglas.co.us
Name of Applicant (Organization)	Douglas County Region 12 Opioid Council	Primary Contact [Listed on Application] Name, Title, Phone and Email	Maureen Waller, Special Project Manager, 303-660-7401, mwaller@douglas.co.us
Applicant Type (Drop Down List)	Regional Opioid Abatement Council (ROAC)	Fiscal Contact [Listed on Application] Name, Title, Phone and Email	Andrew Copland, Director of Finance for Douglas County Government, 303-663-6175, acopland@douglas.co.us
Additional Implementing Organizations [If included in Application]	HardBeauty, LLC		

Instructions for Budget						
List each planned expenditure	Select from the 6 official Budget Categories (see Tab 4 for more info): (1) Personnel services, (2) Contractual, (3) Materials & supplies, (4) Equipment, (5) Capital/construction, or (6) Administrative	Please select an Approved Use (Section and Sub-Section) for each budgeted item. All budgeted items must align with the list of Approved Uses (known as Exhibit E). To see the complete list of Approved Uses, please see Tab #3 of this Excel or visit https://coag.gov/app/uploads/2024/07/Exhibit-E-Schedule-B-Approved-Uses.pdf		Provide a description of how the budget line item will be purchased/sourced.	Provide a narrative description of the expenditure (if the budgeted item involves the purchase of materials/supplies, please provide an estimated quantity)	Estimated dollar amount
Budget Item	Budget Category (Drop Down List)	Approved Uses Section (Drop Down List) See Tab 3 for complete list of Approved Uses	Approved Uses Sub-Section (Drop Down List) See Tab 3 for complete list of Approved Uses	Vendor, Source, or Procurement Process (Optional)	Description of Item (See Tab 4 for further instructions based on the "Budget Category" selected)	Dollar Amount Requested
Be Free Peer Professional YR1	Personnel Services	D. Address The Needs Of Criminal Justice Involved Persons	10. Jail-based treatment, recovery or harm reduction services	N/A	Funding will be allocated across multiple Peer Recovery Coaches to support work within the scope of the Be Free program at Douglas County Detention Division (DCDD). This includes direct client services, administrative duties, training, outreach, inreach, community engagement, client and community advocacy efforts, staff meetings, and supervision. The budget accounts for 1,040 hours at a rate of \$29.00 per hour, plus a 10% fringe benefit to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as paid time off (PTO) and sick leave. Funds will be expended over a 12-month period, distributed through regular payroll cycles as services are delivered.	\$ 22,117.34
Be Free Program Coordinator YR1	Personnel Services	D. Address The Needs Of Criminal Justice Involved Persons	0. Services for people involved in criminal justice system (general)	N/A	This role will provide oversight and direction for the Be Free peer team, ensuring alignment with program objectives. Responsibilities include coordinating internal and external team communications, collaborating with program partners, and overseeing deliverables including data reporting and program outcome tracking for the grants manager. The budget accounts for 0.25 FTE, with an additional 10% fringe to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as PTO and sick leave. Funds will be expended over a 12-month period, distributed through regular payroll cycles.	\$ 11,916.67

Care Response Peer Professional YR1	Personnel Services	C. Connect People Who Need Help To The Help They Need Connections To Care	10. Peer support specialists and recovery coaches	N/A	Funding will be shared across multiple staff members to support peer professionals working within the scope of the CARE program at Sky Ridge Medical Center. This includes responsibilities such as administrative duties, training, outreach, inreach, client and community advocacy efforts, community engagement, staff meetings, supervision, and direct client services. The budget represents 2,080 hours at a rate of \$29.00 per hour, with an additional 10% fringe to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as PTO and sick leave. These funds will be distributed across peer professionals assigned to this program and expended over a 12-month period through regular payroll cycles.	\$ 44,234.67
Care Response Program Coordinator YR1	Personnel Services	C. Connect People Who Need Help To The Help They Need Connections To Care	11. Expand warm hand-off services to transition to recovery services	N/A	This role will provide oversight and direction for the CARE peer team, ensuring alignment with program objectives. Responsibilities include coordinating internal and external team communications, collaborating with program partners, and overseeing deliverables such as data reporting and program outcome tracking for the grants manager. The budget accounts for 0.25 FTE, with an additional 10% fringe to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as PTO and sick leave. Funds will be expended over a 12-month period through regular payroll cycles.	\$ 11,916.67
HardBeauty Foundation Executive Director, Chief Innovation Officer YR1	Contractual	J. Leadership Planning And Coordination	3. Infrastructure, staffing at government or not-for-profit agencies	N/A	This position is responsible for overseeing the implementation of project activities, ensuring effective internal and external coordination between HardBeauty staff and provider location leadership. Key responsibilities include facilitating the development, review, and approval of statements of work (SOWs) and contracts with named entities, as well as establishing and approving policies and procedures related to the project. Additionally, this role includes participation as a Regional Opioid Council member, serving as a state thought leader, and engaging in high-level leadership decision-making. The budget represents 0.10 FTE, including fringe benefits to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as PTO and sick leave. Funds will be expended over a 12-month period through regular payroll cycles.	\$ 11,000.00
HardBeauty Foundation Director of Operations YR1	Contractual	J. Leadership Planning And Coordination	3. Infrastructure, staffing at government or not-for-profit agencies	N/A	This position is responsible for overseeing key operational and strategic functions, including financial management, fundraising, and resource development, as well as maintaining relationships with the board and external partners. Responsibilities include human resources and team management, collaboration and partnership building, strategic communications, evaluation and reporting, and ensuring effective internal and external communication. Additional duties include staff management and supervision, external relations and networking, problem-solving and crisis management, compliance oversight, and insurance compliance. The budget represents 0.10 FTE, including fringe benefits to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as PTO and sick leave. Funds will be expended over a 12-month period through regular payroll cycles.	\$ 6,233.34

HardBeauty Foundation Director of Grant Management & Operations Support YR1	Contractual	J. Leadership Planning And Coordination	3. Infrastructure, staffing at government or not-for-profit agencies	N/A	This position will provide oversight and implementation of programming, ensuring effective grant management and compliance. Responsibilities include conducting research and outreach as necessary, developing program materials, coordinating logistics, and supporting copy editing, grant writing, and reporting management. The budget represents 0.10 FTE, including fringe benefits to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as PTO and sick leave. Funds will be expended over a 12-month period through regular payroll cycles.	\$ 6,233.34
Be Free Peer Professional YR2	Personnel Services	D. Address The Needs Of Criminal Justice Involved Persons	10. Jail-based treatment, recovery or harm reduction services	N/A	Funding will be shared across multiple staff members to support peer professionals working within the scope of the Be Free program at Douglas County Detention Division (DCDD). This includes responsibilities such as administrative duties, training, outreach, inreach, client and community advocacy efforts, community engagement, staff meetings, supervision, and direct client services. The budget represents 2,080 hours at a rate of \$29.00 per hour, with an additional 10% fringe to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as paid time off and sick leave. These funds will be distributed across peer professionals assigned to this program and expended over a 12-month period through regular payroll cycles.	\$ -
Be Free Program Coordinator YR2	Personnel Services	D. Address The Needs Of Criminal Justice Involved Persons	0. Services for people involved in criminal justice system (general)	N/A	This position will provide oversight and direction for the Be Free peer team, ensuring alignment with program objectives and effective service delivery. Responsibilities include coordinating internal and external team communications, collaborating with program partners, and managing program deliverables, including data reporting and outcome tracking for the grants manager. The budget represents 0.25 FTE, with an additional 10% fringe to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as paid time off and sick leave. Funds will be expended over a 12-month period through regular payroll cycles.	\$ 17,875.00
Care Response Peer Professional YR2	Personnel Services	C. Connect People Who Need Help To The Help They Need Connections To Care	10. Peer support specialists and recovery coaches	N/A	Funding will be shared across multiple staff members to support peer professionals working within the scope of the CARE program at Sky Ridge Medical Center. This includes responsibilities such as administrative duties, training, outreach, inreach, client and community advocacy efforts, community engagement, staff meetings, supervision, and direct client services. The budget represents 2080 hours at a rate of \$29.00 per hour, with an additional 10% fringe to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as paid time off and sick leave. These funds will be distributed across peer professionals assigned to this program and expended over a 12-month period through regular payroll cycles.	\$ -

Care Response Program Coordinator YR2	Personnel Services	C. Connect People Who Need Help To The Help They Need Connections To Care	11. Expand warm hand-off services to transition to recovery services	N/A	This position will provide oversight and direction for the CARE peer team, ensuring alignment with program objectives and effective service delivery. Responsibilities include coordinating internal and external team communications, collaborating with program partners, and managing program deliverables, including data reporting and outcome tracking for the grants manager. The budget represents 0.25 FTE, with an additional 10% fringe to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as paid time off and sick leave. Funds will be expended over a 12-month period through regular payroll cycles.	\$ 17,875.00
HardBeauty Foundation Executive Director, Chief Innovation Officer YR2	Contractual	J. Leadership Planning And Coordination	3. Infrastructure, staffing at government or not-for-profit agencies	N/A	This position is responsible for overseeing the implementation of project activities, internal and external coordination between HardBeauty staff and provider location heads of staff; facilitating the writing and reviewing of SOWs and contracts with named entities; responsible for approving policies and procedures related to project; Regional Opioid council member, state thought leader, Leadership Engagement and Decision-Making; Budget represents .10 FTE including fringe; Fringe provides payroll taxes, unemployment, and workers compensation insurance; health care insurance which includes vision and dental; PTO and sick time.	\$ 16,500.00
HardBeauty Foundation Director of Operations YR2	Contractual	J. Leadership Planning And Coordination	3. Infrastructure, staffing at government or not-for-profit agencies	N/A	This position is responsible for overseeing key operational and strategic functions, including financial management, fundraising, and resource development, as well as maintaining relationships with the board and external partners. Responsibilities include human resources and team management, collaboration and partnership building, strategic communications, evaluation and reporting, and ensuring effective internal and external communication. Additional duties include staff management and supervision, external relations and networking, problem-solving and crisis management, compliance oversight, and insurance compliance. The budget represents 0.10 FTE, including fringe benefits to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as paid time off and sick leave. Funds will be expended over a 12-month period through regular payroll cycles.	\$ 9,350.00
HardBeauty Foundation Director of Grant Management & Operations Support YR2	Contractual	J. Leadership Planning And Coordination	3. Infrastructure, staffing at government or not-for-profit agencies	N/A	This position will oversee and implement programming, ensuring effective grant management and compliance. Responsibilities include conducting research and outreach as needed, developing program materials, coordinating logistics research, copy editing, and reviewing and approving statements of work (SOWs) and contracts with named entities. Additionally, this role will manage grant reporting to ensure accurate and timely submission of deliverables. The budget represents 0.10 FTE, including fringe benefits to cover payroll taxes, unemployment, workers' compensation insurance, health insurance (including vision and dental), as well as paid time off and sick leave. Funds will be expended over a 12-month period through regular payroll cycles.	\$ 9,350.00
Technology Infrastructure	Other	C. Connect People Who Need Help To The Help They Need Connections To Care	11. Expand warm hand-off services to transition to recovery services	N/A	Funds will support the work of our technical support, providing intranet assistance to facilitate project referrals, data collection, and compliance with DCDD and Sky Ridge Medical Center privacy standards. Cost is \$20,000 for the referral system.	\$ 12,852.51

CARE Necessity Packs	Materials & Supplies	B. Support People In Treatment and Recovery	13. Culturally appropriate services	N/A	Funds will support the creation and distribution of at least 300 CARE packages for clients at Sky Ridge Medical Center and DCDD. These client care packs will include essential necessities, comfort items, recovery support program materials, and recovery support tools to assist individuals in their recovery journey. Packages will be distributed in accordance with program policies and entity standards to ensure appropriateness and alignment with institutional guidelines. Costs will cover supplies, packaging, and distribution expenses. Cost is \$53.33 *300= 16000	\$ 8,588.87
Uniforms	Materials & Supplies	C. Connect People Who Need Help To The Help They Need Connections To Care	11. Expand warm hand-off services to transition to recovery services	N/A	Support the purchase of branded gear for HardBeauty staff to wear during peer engagements at Sky Ridge Medical Center and DCDD. Providing staff with uniforms ensures a professional and identifiable presence, reinforcing program credibility and fostering trust with clients, hospital personnel, and justice system partners. This budget will provide at least 10 staff members with up to \$150 worth of branded apparel each, including items such as shirts, jackets, or other necessary attire.	\$ -
Program brochures & staff training videos to provide SkyRidge and DCDD Jail	Materials & Supplies	K. Training	1. Staff training and networking for opioid abatement	N/A	Funds will support the development and production of program brochures and staff training videos to be distributed at Sky Ridge Medical Center and DCDD. These materials will educate staff, partners, and participants on program objectives, peer support services, and referral processes, ensuring consistency in service delivery and alignment with program goals. Costs include design, printing, and video production, as well as any necessary distribution expenses over the grant period.	\$ -
Indirect Rate	Administrative (shall not exceed 10% of total request)	C. Connect People Who Need Help To The Help They Need Connections To Care	11. Expand warm hand-off services to transition to recovery services	N/A	The 10% indirect cost allocation, totaling \$45,380.80, is essential for covering administrative and operational expenses necessary to support the successful implementation of HardBeauty's BeFree and Operation CARE programs. These funds will support indirect costs including financial management and overhead expenses required for program operations within the Douglas County Jail and Sky Ridge Medical Center. Additionally, this allocation will ensure compliance with grant reporting requirements, ROAC support, staff supervision, and program oversight.	\$ 20,604.34
TOTAL AMOUNT REQUESTED						\$ 226,647.76
Non-Required Budget Supplemental Question						
Q1: Is there additional information the COAC should consider when reviewing this budget? If yes, please detail below.						
HardBeauty can bill Medicaid for peer services in Region 12. Our main budgetary ask is for funding to launch this program and enhance behavioral health infrastructure by embedding peer recovery services in the Douglas County Detention Division and Sky Ridge Medical Center.						



Section IV: Workplan Template

Colorado Opioid Abatement Council
Round 3 Infrastructure Funding Opportunity (2024-25)

Instructions for Workplan

- 1) Select 3 high-level Goals for the project/program (some examples may include "Expand behavioral health services to 3 new counties" or "Establish a new facility" or "Expand access to opioid antagonists among high-risk populations")
- 2) For each Goal, list 1-5 Activities (some examples may include "Host quarterly calls with governmental partners" or "Expand staffing within the new facility" or "Stock naloxone kits in mobile kiosks")
- 3) For each Activity, identify the individual and/or organization responsible for completing the activity (this may be the primary Applicant, one of the implementing organizations, or one of the sub-contractors)
- 4) For each Activity, identify an Estimated Date of Completion (this must fall within 24 months of the Award Date; Round 3 Infrastructure Awards are estimated to be distributed in Summer/Fall of 2025)
- 5) For each Activity, include a Deliverable (some examples may include "Sign an intergovernmental agreement" or "hire 2 full-time staff members" or "Distribute 2000 naloxone kits")

Goals and Activities should be SMART: Specific, Measurable, Achievable, Realistic, and Timely.*

*Applicants are encouraged to choose Goals and Activities that closely align with their submitted Application. Applicants are also encouraged to reflect on the Approved Uses (see tab 3 of this Excel sheet) when developing these Goals/Activities.

Goal # 1:	By July 2026, increase the percentage of organizational staff providing direct, nonclinical peer support services in the Douglas County Jail and Sky Ridge Medical Center by seven (Indicator 3.41).
Goal # 2:	By July 2026, facilitate transitions for 80% of patients referred to licensed substance use disorder treatment within 30 days of an overdose at Sky Ridge Medical Center (Indicator 5.20).
Goal # 3:	Achieve a 20% year over year increase in the number of referrals from HardBeauty to evidence-based SUD treatment programs (Indicator 8.30).

Goal #1	By July 2026, increase the percentage of organizational staff providing direct, nonclinical peer support services in the Douglas County Jail and Sky Ridge Medical Center by seven (Indicator 3.41).			
	Activities (Planned activities to accomplish the Goal)	Individual and/or Organization Responsible for Completion	Estimated Date of Completion	Deliverables (Description of what will be accomplished)
1	Establish MOU and SOW with Douglas County Detention Division (DCDD) and Sky Ridge Medical Center to deliver peer support services.	HardBeauty, DCDD, Sky Ridge Medical Center	July 2025	Signed memorandum of understanding between HardBeauty and DCDD and HB and Sky Ridge and a statement of work outlining the specific services that will be provided by HB
2	Create training videos and program materials for staff to understand peer recovery support work	HardBeauty	July 2026	Training videos and program materials that outline and explain HardBeauty services to the current DCDD and Sky Ridge staff and will be provided to any incoming staff
3	Establish a service delivery calendar with DCDD and Sky Ridge	HardBeauty, Sky Ridge, DCDD	September 2025	Approved and operational calendar specifying days and times of service delivery. This calendar will be reviewed and revised as needed to support the expansion of successful peer programming.
4	Implement regular peer support services in DCDD and Sky Ridge	HardBeauty	September 2025	Ongoing, continued HardBeauty peer support inside the jail and hospital split between seven peers.

Goal #2	By July 2026, facilitate transitions for 80% of patients referred to licensed substance use disorder treatment within 30 days of an overdose at Sky Ridge Medical Center (Indicator 5.20).			
	Activities (Planned activities to accomplish the Goal)	Individual and/or Organization Responsible for Completion	Estimated Date of Completion	Deliverables (Description of what will be accomplished)
1	Create referral protocols and use EmpowerLink to track transitions from the emergency department to licensed SUD treatment providers.	HardBeauty and Sky Ridge	August 2025	Documented referral process and data-sharing agreements
2	Formalize MOUs with at least three licensed treatment facilities to ensure seamless patient transitions.	HardBeauty and Sky Ridge	December 2025	Signed MOUs with partner providers
3	Create follow-up procedures to ensure referred patients are connected with treatment providers within 30 days.	HardBeauty	September 2025	Standardized follow-up checklist and tracking system
4	Conduct bi-weekly follow-ups with referred patients and treatment providers to confirm successful linkage to care. Ongoing starting September 2025 to June 2027	HardBeauty	June 2027	Monthly progress reports with transition success rates

Goal #3	Achieve a 20% year over year increase in the number of referrals from HardBeauty to evidence-based SUD treatment programs (Indicator 8.30).			
	Activities (Planned activities to accomplish the Goal)	Individual and/or Organization Responsible for Completion	Estimated Date of Completion	Deliverables (Description of what will be accomplished)
1	Create referral protocols and use EmpowerLink to track transitions from the emergency department to licensed SUD treatment providers.	HardBeauty and Sky Ridge	August 2025	Documented referral process and data-sharing agreements
2	Develop partnerships with at least five additional SUD treatment programs to increase referral options.	HardBeauty	June 2026	List of SUD treatment programs clients were referred to
3	Create follow-up procedures to ensure referred patients are connected with treatment providers within 30 days.	HardBeauty	March 2026	Standardized follow-up checklist and tracking system
4	Conduct bi-weekly follow-ups with referred patients and treatment providers to confirm successful linkage to care. Ongoing starting September 2025 to June 2027	HardBeauty	Jun-27	Monthly progress reports with transition success rates