

Guilford County Opioid Settlement Funds - Staff Recommendations for Funding Use  
March 21, 2024 Board Work Session

		Prior Year	Current Year										
Fiscal Year		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Recurring	Opioid Coordinator	\$50,975	\$125,601	\$129,369	\$133,250	\$137,248	\$141,365	\$145,606	\$149,974	\$154,473	\$159,108	\$163,881	\$168,797
	Naloxone Distribution	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927
	MAT at Gibson Park	\$0	\$365,739	\$487,652	\$504,720	\$522,385	\$540,668	\$559,592	\$579,178	\$599,449	\$620,430	\$642,145	\$664,620
	Long-term Beds at Gibson Park	\$0	\$326,011	\$539,075	\$557,942	\$577,470	\$597,682	\$618,600	\$640,251	\$662,660	\$685,853	\$709,858	\$734,703
	Women & Children at Gibson Park	\$0	\$0	\$790,515	\$2,371,545	\$2,454,549	\$2,540,458	\$2,629,374	\$2,721,402	\$2,816,652	\$2,915,234	\$3,017,268	\$3,122,872
	Recommendations & Comm. Allocation:	\$0	\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,854,000	\$1,909,620	\$1,966,909	\$2,025,916	\$2,086,693
One Time	Strategic Planning	\$86,173	\$94,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Lees Chapel Facility Upfit	\$0	\$100,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recurring Revenue		\$0	\$0	\$266,667	\$800,000	\$828,000	\$856,980	\$886,974	\$918,018	\$950,149	\$983,404	\$1,017,823	\$1,053,447
Annual Net Cost		\$137,148	\$1,112,268	\$6,079,944	\$4,667,457	\$4,763,652	\$4,863,193	\$4,966,198	\$5,129,787	\$5,298,795	\$5,473,402	\$5,653,795	\$5,840,166
Annual Disbursements		\$2,817,906	\$5,538,698	\$2,830,706	\$3,151,258	\$2,471,283	\$2,469,867	\$2,630,738	\$2,736,513	\$2,428,629	\$2,246,344	\$2,056,729	\$1,606,275
Annual Net Cost v. Disbursement		\$2,680,758	\$4,426,430	(\$3,249,238)	(\$1,516,199)	(\$2,292,369)	(\$2,393,326)	(\$2,335,460)	(\$2,393,274)	(\$2,870,166)	(\$3,227,057)	(\$3,597,066)	(\$4,233,891)
Cumulative Balance		\$2,680,758	\$7,107,189	\$3,857,951	\$2,341,752	\$49,383	(\$2,343,944)	(\$4,679,404)	(\$7,072,678)	(\$9,942,843)	(\$13,169,900)	(\$16,766,966)	(\$21,000,857)