

Guilford County Opioid Settlement Funds - Staff Recommendations for Funding Use

March 21, 2024 Board Work Session

	Fiscal Year	Prior Year		Current Year														
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
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	\$173,861	\$179,077	\$184,449	\$189,983	\$195,682
	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	\$119,405	\$122,987	\$126,677	\$130,477	\$134,392
	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	\$687,881	\$711,957	\$736,876	\$762,666	\$789,360
	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	\$760,418	\$787,033	\$814,579	\$843,089	\$872,597
	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	\$3,232,172	\$3,345,298	\$3,462,384	\$3,583,567	\$3,708,992
	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	\$2,149,294	\$2,213,773	\$2,280,186	\$2,348,592	\$2,419,049
One Time	Strategic Planning	\$86,173	\$94,917	\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$1,090,318	\$1,128,479	\$1,167,976	\$1,208,855	\$1,251,165
	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	\$6,032,714	\$6,231,646	\$6,437,175	\$6,649,519	\$6,868,907
	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	\$1,606,275	\$1,606,275	\$1,328,051	\$959,197	\$959,197
	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)	(\$4,426,439)	(\$4,625,371)	(\$5,109,124)	(\$5,690,323)	(\$5,909,711)
	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)	(\$25,427,296)	(\$30,052,667)	(\$35,161,791)	(\$40,852,114)	(\$46,761,825)