

## Guilford County Opioid Settlement Funds - Staff Recommendations for Funding Use

March 21, 2024 Board Work Session

### Opioid Collaborative

Description	Current Amount	Recomm. Amount
Opioid Coordinator Salary	\$83,869	\$83,869
Opioid Coordinator Benefits	\$35,050	\$35,050
Operating Expenses (office supplies, advertising)	\$6,682	\$26,081
<b>Net Cost</b>	<b>\$125,601</b>	<b>\$145,000</b>

### Women and Children Recovery Center

Description	Recomm. Amount
General Personnel Salary & Fringe	
Program Director (1 FTE)	\$123,500
Program Manager (1 FTE)	\$110,500
Licensed Mental Health Professional (LCAS) (3 FTE)	\$253,500
Medication Assisted Treatment Organizer (1 FTE)	\$45,500
Certified Substance Abuse Counselor (2 FTE)	\$130,000
Child & Family Specialist per Program (1 FTE)	\$65,000
Certified Peer Support Specialist (4 FTE)	\$182,000
Support Staff (5 FTE)	\$227,500
MAT Induction Staff & Supplies	
Nurse (1.0 FTE)	\$63,000
Prescriber (0.6 FTE)	\$162,240
Employee Benefits	\$56,310
Pharmacy Services (medication & consultation)	\$52,500
Admin Costs	\$32,446
Office, Housekeeping, and Program Supplies	\$35,700
Food & Provisions	\$150,000
Participant Supports / Wrap Around Services	\$210,000
Client Travel & Transportation	\$9,800
Staff Training & Education	\$9,200
Facility & Equipment Maintenance and Utilities	\$168,414
Insurance	\$22,000
Admin / Overhead	\$272,234
<b>Total Expense</b>	<b>\$2,381,344</b>
<i>Medicaid Revenue for SACOT (Current Service Definition)</i>	\$828,256
<b>Net Cost</b>	<b>\$1,553,088</b>

### Naloxone Distribution

Description	Current Amount	Recomm. Amount
Nasal - \$36-41 per box with 2 doses in a box or about 3,000 doses	\$60,000	\$60,000
Intramuscular - \$4 per dose or about 10,000 doses	\$40,000	\$40,000
<b>Net Cost</b>	<b>\$100,000</b>	<b>\$100,000</b>

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### Syringe Services Program

Description	Recomm. Amount
Opioid Settlement Funding - 400,000 Syringes (800 cases)	\$36,000
<b>Net Cost</b>	<b>\$36,000</b>

\* The County also current provides \$55,000 for syringe services in the Emergency Services budget.

### Long-term Residential Treatment Services Beds

Description	Current Annual	
	Amount	Recomm. Amount
Residential Worker (4.0 FTEs)	\$172,000	\$172,000
Employee Benefits	\$39,560	\$39,560
Office, Housekeeping, and Program Supplies	\$65,529	\$65,529
Food & Provisions	\$80,460	\$80,460
Contract Services	\$31,266	\$31,266
Staff Training & Education	\$1,000	\$1,000
Facility & Equipment Maintenance and Utilities	\$63,894	\$63,894
Insurance	\$7,216	\$7,216
Admin / Overhead	\$59,920	\$59,920
<b>Net Cost</b>	<b>\$520,845</b>	<b>\$520,845</b>

### Medication Assisted Treatment - MAT in Residential Treatment Program

Description	Current Annual	
	Amount	Recomm. Amount
Prescriber (MD, 0.6 FTE)	\$162,240	\$162,240
Nurse (RN, 1.0 FTE)	\$63,000	\$63,000
Employee Benefits	\$56,310	\$56,310
Pharmacy Services (medication & consultation)	\$150,000	\$150,000
Administrative	\$56,102	\$56,102
<b>Net Cost</b>	<b>\$487,652</b>	<b>\$487,652</b>

### Medication Assisted Treatment - EMS MAT Induction

Description	Recomm. Amount
Community Paramedics (2.0 FTEs)	\$127,200
Employee Benefits	\$72,800
Medication (includes prescriber cost)	\$100,000
GC STOP peer support / linkage to care (in ES' GC STOP funding)	
<b>Net Cost</b>	<b>\$300,000</b>

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### Medication Assisted Treatment and Overdose Response - GC STOP

Description	Recomm. Amount
Justice Involved Prgm and 50% of Post Overdose Response Team	\$379,330
Outreach Staff for High Demand Periods	\$45,000
Other Operating Costs	\$16,670
<b>Net Cost</b>	<b>\$441,000</b>

### Outreach and Education

Description	Recomm. Amount
<b>Outreach Staff Expansion</b>	
Community Health Educator (0.5 FTE)	\$54,122
Peer Support Specialist (1.0 FTE)	\$47,718
Employee Benefits	\$56,046
<b>Educational Campaign</b>	
Advertising and Media	\$126,114
<b>Net Cost</b>	<b>\$284,000</b>

### Sobriety Treatment and Recovery Team (START) Program - 12-15 Families

Description	Recomm. Amount
Child Welfare Supervisor (0.5 FTE)	\$43,454
Child Welfare Social Worker (1.0 FTE)	\$66,301
Family Mentor (1.0 FTE)	\$47,718
Employee Benefits	\$79,165
Program Supplies	\$43,362
<b>Net Cost</b>	<b>\$280,000</b>

### Transportation

Description	Recomm. Amount
Trip vouchers for non-Medicaid recipients - 10,000 passes at \$2.50 per pass	\$25,000
<b>Net Cost</b>	<b>\$25,000</b>

### Data Support & Analysis

Description	Recomm. Amount
SAS VIYA Licensure & Implementation (phase 3)	\$300,000
<b>Net Cost</b>	<b>\$300,000</b>