

RRCSB- Opioid Abatement Proposal

**Personnel**

Peer Recovery Specialist Team Lead (1.0 FTE @ \$49,000 annual; 5% increase ongoing)  
 Certified/ Peer Recovery Specialist/ Peer Supporter (3.0 FTEs @ \$40,000 annual; 5% increase ongoing)  
 Certified/ Peer Recovery Specialist/ Peer Supporter (2.0 FTEs added Year 3 @ \$44,100 annual; 5% increase ongoing)  
 Staff Benefits @ 33%

	Year 1	Year 2	Year 3	Year 4	Year 5
\$ 49,000	\$ 51,450	\$ 54,023	\$ 56,724	\$ 59,560	
\$ 120,000	\$ 126,000	\$ 132,300	\$ 138,915	\$ 145,930	
\$ -	\$ -	\$ 88,200	\$ 92,610	\$ 97,241	
\$ 55,770	\$ 58,559	\$ 90,593	\$ 95,122	\$ 99,901	
<b>\$ 225,250</b>	<b>\$ 236,009</b>	<b>\$ 365,116</b>	<b>\$ 383,371</b>	<b>\$ 402,632</b>	

**Total Personnel Expenses**

**Program Start Up**

Computers & Accessories  
 SigLite Signature Pad  
 Staff Phones  
 AT&T Hotspot  
 Program Materials

\$ 9,000	\$ -	\$ 4,500	\$ 9,000	\$ -	
\$ 480	\$ -	\$ 240	\$ 480	\$ -	
\$ 1,600	\$ -	\$ 800	\$ 1,600	\$ -	
\$ 2,252	\$ -	\$ 282	\$ 2,252	\$ -	
\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	
<b>\$ 18,332</b>	<b>\$ -</b>	<b>\$ 5,822</b>	<b>\$ 18,332</b>	<b>\$ -</b>	

**Total Program Start Up**

**Support Services**

Vehicle Lease (2 @ \$4,900)

\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	
<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	

**Total Support Services**

Total Annual Program Request  
 Total Start-Up Request

\$ 235,050	\$ 245,809	\$ 374,916	\$ 393,171	\$ 412,432	
\$ 18,332	\$ -	\$ 5,822	\$ 18,332	\$ -	

Total Funding Request

<b>\$ 253,382</b>	<b>\$ 245,809</b>	<b>\$ 380,738</b>	<b>\$ 411,503</b>	<b>\$ 412,432</b>	
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**Total funding  
 For 5 Yrs.  
 \$ 1,703,864**

**YEAR 3 ADD 2 MORE PEERS & 2 MORE OF START-UP ACCESSORIES  
 YEAR 4, UPDATE IT EQUIPMENT & PROGRAM MATERIALS**