

Virginia Opioid Abatement Authority

Grant Summary Sheet June 2023

Name of City or County City County

Contact person

Email Phone

Type of Grant: Individual Cooperative Planning-Ind. Planning-Coop.

Category: Prevention Treatment Recovery Harm Reduction Justice Involved

Participating Cities/Countries: <small>(Individual Distribution contributions listed) (if applicable)</small>	Fairfax County-\$1,010,000	Alexandria City-\$0
Arlington County-\$14,555	Prince William-\$0	Loudoun-\$0

Total Amount Requested from the OAA for FY24: **Indiv. \$1,024,555 - Coop \$2,588,493**

Overview of Proposed Grant Program:

Fairfax County will serve as the fiscal agent of an effort to create and operate a residential facility for adolescents (aged 13-17) with opioid use disorders, to include ASAM 3.5 services (clinically managed residential services for up to 90 days), MAT, and ASAM 3.7 (withdrawal management with medical monitoring). The facility will initially have at least twenty in-patient beds. This center is expected to serve approximately 350 adolescents per year. While services are intended for residents of DBHDS region 2, beds could be filled with patients from outside the region if beds are available.

Title of each project

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Summary of Staff Review and Recommendations

The project is well-developed and supported by numerous large-population counties/cities with numerous letters from community stakeholders. Data presented demonstrates a clear gap in services and a need that is not being met currently without sending patients hundreds of miles from their homes for services.

There are four independent cities located within the region to be served that are not listed on the application (Falls Church, Fairfax City, Manassas City, and Manassas Park City). The applicants expect those cities will fully participate in this effort by way of a separate intergovernmental services agreement with their respective counties. For FY24 Arlington has pledged \$165,445 and Alexandria has pledged \$12,000 of their direct distributions. In addition FY24 local funding is being pledged as follows: Alexandria \$100,000; Loudoun \$340,000, and Prince William \$210,000. The source of matching funds for years 2 through 5 has not been confirmed and is listed as being all local funds. All total matching funds equate to a 31% match on the total project cost.

This application would provide for six months of services in FY24; when the region applies again for FY25 the application will reflect twelve months of operation at potentially double the cost. During the first six months of operations the partnership will gain a more accurate estimate of both the full year costs likely to be incurred for subsequent years, as well as the amount of fees, insurance and other revenues that might be achieved.

Staff recommends full requested funding in FY24 with the following contingencies before OAA funds will be transmitted:

- 1) All cooperative partnership projects are expected to complete an operational agreement between all partners.
- 2) For any requests for procurements (RFPs) that are part of the project, the final cost of the procurement must be communicated to the OAA and if the resulting procurement would need an award adjustment, then approval by the OAA's Grants Committee is required.
- 3) For any awards involving capital costs for real property, an agreement will be executed between the fiscal agent and subrecipient/vendor that ensures the facility will remain in operation for at least 15 years or funding will be returned to the OAA with the option at the OAA's discretion that it will accept payment at a rate of depreciation based on the subsequent years the facility was expected to operate.
- 4) For any awards that rely on other sources of funding (e.g., other grants), the fiscal agent must demonstrate that the non-OAA funding has been secured (this clause should not be used for funding relying on patient revenue).

Additionally, the recipients acknowledge that their future year projected expenses exceed the currently estimated funds available from the OAA for Cooperative Partnership projects in the fiscal agent's region, and therefore the partners will need to be prepared to assume additional shares of the total cost in order to fully fund the project each future year. The project should achieve sustainable funding without OAA assistance by FY29.

Virginia Opioid Abatement Authority

Summary of Grant Request FY24 - FY28

Name of City or County serving as Fiscal Agent: Fairfax County

Type of Grant: Cooperative Partnership Grant

	FY24			FY25		FY26		FY27		FY28	
	Proposed for Use and/or Award	Recommend for Use and/or Award	Approved for Use and/or Award*	Proposed for Use and/or Award	Recommend for Use and/or Award	Proposed for Use and/or Award	Recommend for Use and/or Award	Proposed for Use and/or Award	Recommend for Use and/or Award	Proposed for Use and/or Award	Recommend for Use and/or Award
Project Revenues											
<u>Direct Distributions</u>											
Fairfax County	\$0	\$0		\$0		\$0		\$0		\$0	
Alexandria City	\$12,000	\$12,000		\$0		\$0		\$0		\$0	
Arlington County	\$165,445	\$165,445		\$0		\$0		\$0		\$0	
Loudoun County	\$0	\$0		\$0		\$0		\$0		\$0	
Prince William County	\$0	\$0		\$0		\$0		\$0		\$0	
Total Direct Distributions	\$177,445	\$177,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Individual OAA Funds (incl. Gold Std)</u>											
Fairfax County	\$1,010,000	\$1,010,000		\$0		\$0		\$0		\$0	
Alexandria City	\$0	\$0		\$0		\$0		\$0		\$0	
Arlington County	\$14,555	\$14,555		\$0		\$0		\$0		\$0	
Loudoun County	\$0	\$0		\$0		\$0		\$0		\$0	
Prince William County	\$0	\$0		\$0		\$0		\$0		\$0	
Total Individual OAA Funds (incl Gold Std)	\$1,024,555	\$1,024,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Other Revenue</u>											
Fairfax County Local Funding	\$0	\$0		\$1,010,000		\$1,010,000		\$1,010,000		\$1,010,000	
Alexandria City Local Funding	\$100,000	\$100,000		\$120,000		\$120,000		\$120,000		\$120,000	
Arlington County Local Funding	0	0		\$180,000		\$180,000		\$180,000		\$180,000	
Loudoun County Local Funding	\$340,000	\$340,000		\$340,000		\$340,000		\$340,000		\$340,000	
Prince William County Local Funding	\$210,000	\$210,000		\$210,000		\$210,000		\$210,000		\$210,000	
Fees & Insurance revenue	\$1,509,958	\$1,509,958		\$1,509,958		\$1,509,958		\$1,509,958		\$1,509,958	
Total Other Revenue	\$2,159,958	\$2,159,958	\$0	\$3,369,958	\$0	\$3,369,958	\$0	\$3,369,958	\$0	\$3,369,958	\$0
Total Revenues	\$3,361,958	\$3,361,958	\$0	\$3,369,958	\$0	\$3,369,958	\$0	\$3,369,958	\$0	\$3,369,958	\$0
Expenses											
Personnel-related											
Operating (including contracts)	\$5,950,451	\$5,950,451		\$8,546,942		\$8,546,942		\$8,546,942		\$8,546,942	
Capital (vehicles, structures)											
Total Expenses	\$5,950,451	\$5,950,451	\$0	\$8,546,942	\$0	\$8,546,942	\$0	\$8,546,942	\$0	\$8,546,942	\$0
Total Requested/Awarded from the OAA	\$2,588,493	\$2,588,493	\$0	\$5,176,984	\$0	\$5,176,984	\$0	\$5,176,984	\$0	\$5,176,984	\$0
Total Cooperative Partnership Award	\$2,588,493										
Total Individual Distribution Award	\$1,024,555										

*Direct Distributions and Other Revenue sources are not awarded by the OAA but their inclusion in an OAA award makes them a contingent revenue for the project. This section will be completed based on award decision by Grants Committee.