

Mount Rogers Regional Opioid Abatement Partnership Project

Budget

Total Project Cost: \$1,200,000	
OAA Request: \$1,000,000	Matching Entity: Mount Rogers Community Services: \$200,000

A. Personnel

Position	Annual Salary	% Level of Effort	OAA Request
Nurse Practitioner	\$126,000	100%	\$126,000
Registered Nurse	\$57,750	100%	\$57,750
Registered Nurse	\$57,750	50%	\$28,875
Medication Benefits Assistant	\$29,925	100%	\$29,925
Substance Use Case Manager	\$44,100	50%	\$22,050
Total:			\$264,600

Personnel Justification:

1. Nurse Practitioner serves as a member of a multidisciplinary team providing assessment and treatment to individuals with OUD in MAT services.
2. Registered Nurse will provide nursing and care coordination services for individuals with OUD in MAT services.
3. Registered Nurse will provide nursing and care coordination services for individuals with OUD in MAT services.
4. Medication Benefits Assistant will facilitate medication assistance for individuals with OUD in MAT services, assisting with application for entitlements and in obtaining prescribed medications.
5. SU Case Manager will provide case management services, such as monitoring, referral, supportive counseling, community integration, assessment and coordination, for individuals with OUD in MAT services.

B. Fringe Benefits Cost

Position	Personnel Cost	Total Fringe Rate (%)	OAA Request
Nurse Practitioner	\$126,000	37%	\$46,620
Registered Nurse	\$57,750	37%	\$21,368
Registered Nurse	\$28,875	37%	\$10,684
Medication Benefits Assistant	\$29,925	37%	\$11,072
Substance Use Case Manager	\$22,050	37%	\$8,159
Total			\$97,903

Fringe Justification:

Mount Rogers Community Services fringe benefit rate is composed of the following categories

Fringe Component	Rate (%)
Social Security	7.65%

Health/Dental Insurance	19.46%
Life Insurance	0.20%
Virginia Retirement System	7.33%
Disability	0.41%
State Unemployment Tax	1.37%
Workers Comp	0.58%
Total Fringe Rate	37%

C. Other

Item	Rate	OAA Request
Position Onboarding Cost	\$87 x 5 positions	\$435
Total		\$435

D. Recovery Housing Development and Operational Cost

Item:	Expense Breakdown	1 Year
Recovery Housing Development	4 bedrooms to serve 7-8 individuals	\$600,000
Facility Operational Cost	\$200 month x 12 months = \$2400 per year Pest Control \$300 month x 12 months = \$3600 per year Trash \$500 month x 12 months = \$6000 per year Lawn Garden Snow professional maintenance \$10,000 per year utilities – includes electric, water, sewer, gas \$6000 per year repairs and general maintenance	\$28,000
Cleaning Services	\$1,500 a month x 12 months	\$18,000
Insurance		\$3,000
Total:		\$649,000

Operational Cost Justification: Costs based on current cost to run our residential programs, similar cost is anticipated to operate this facility.

One Time Startup Items:	Total Request:
Sprinkler System	\$75,200
Furniture	\$50,000
Security Cameras-outside of house & communal areas	\$31,400
Data & Technology: Computers & Software: \$2,500 Printer: \$600 Network Equipment: \$7,000 Network Cabling: \$1,500	\$11,600
Emergency Medical Equipment (AED, Stethoscope, Pulsometer, Glucometer, Emergency Medication)	\$3,500
Contingency Management Funds	\$16,362
Total:	\$188,062

One-time Project Cost Justification: One-time costs are needed add a sprinkler system, security cameras, emergency equipment, and furnish bedrooms, living space, and communal areas. One-time contingency management funds are included to cover any unforeseen costs encountered while launching the program.

Projected Budget for subsequent years is the same as above.

Category	Year 2	Year 3	Year 4
A. Personnel	\$264,600	\$264,600	\$264,600
B. Fringe	\$97,903	\$97,903	\$97,903
C. Other	\$435	\$435	\$435
D. Recovery Housing Development and Start-up Cost	\$837,062	\$837,062	\$837,062
Total	\$1,200,000	\$1,200,000	\$1,200,000