

<b>Proposed Mobile MAT Budget-Regional Funding</b>					
	FY2024	FY2025	FY2026	FY2027	FY2028
<b>Salaries</b>					
Position	Total Cost w/ Taxes and Fringe				
MAT Program Manager	\$88,151.42	\$88,151.42	\$88,151.42	\$88,151.42	\$88,151.42
Certified Substance Abuse Counselor	\$64,853.42	\$64,853.42	\$64,853.42	\$64,853.42	\$64,853.42
Nurse (RN)	\$88,151.42	\$88,151.42	\$88,151.42	\$88,151.42	\$88,151.42
Peer Recovery Specialist	\$47,379.92	\$47,379.92	\$47,379.92	\$47,379.92	\$47,379.92
Nurse Practitioner	\$187,167.92	\$187,167.92	\$187,167.92	\$187,167.92	\$187,167.92
	<b>\$475,704</b>	<b>\$475,704</b>	<b>\$475,704</b>	<b>\$475,704</b>	<b>\$475,704</b>
<b>Treatment</b>					
Drug/Medical Supplies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Drug Screens	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
Labwork	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Medical Services	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Contingency Management	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Treatment Materials	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>Mobile Medical Unit</b>					
One time purchase	\$170,000				
Ongoing maintenance, insurance, gas	\$5,000				
	<b>\$175,000.00</b>				
<b>Total Cost:</b>	<b>\$695,704</b>	<b>\$525,704</b>	<b>\$525,704</b>	<b>\$525,704</b>	<b>\$525,704</b>

**Proposed Co-Occurring Crisis Stabilization Opioid Service Expansion-Funded through locality OAA funding match**

<b>Salaries</b>					
2 PT Nurses	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
1 FT CSAC	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
1 PT Certified Peer Recovery Specialist	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Additional Expenses</b>					
Rappahannock Creative Healthcare Medical Oversight	\$ 66,000.00	\$ 66,000.00	\$ 66,000.00	\$ 66,000.00	\$ 66,000.00
Substance-Use/Co-Occurring Training	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Withdrawal medications	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Participant Resources	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>Total Annual Expenses</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>

Locality Match in OAA funds	Annual Local Contribution	Annual Local Contribution	Annual Local Contribution	Annual Local Contribution	Annual Local Contribution
Caroline	\$ 17,290.00	\$ 17,290.00	\$ 17,290.00	\$ 17,290.00	\$ 17,290.00
Fredericksburg	\$ 37,050.00	\$ 37,050.00	\$ 37,050.00	\$ 37,050.00	\$ 37,050.00
King George	\$ 22,230.00	\$ 22,230.00	\$ 22,230.00	\$ 22,230.00	\$ 22,230.00
Spotsylvania	\$ 91,390.00	\$ 91,390.00	\$ 91,390.00	\$ 91,390.00	\$ 91,390.00
Stafford	\$ 79,040.00	\$ 79,040.00	\$ 79,040.00	\$ 79,040.00	\$ 79,040.00
<b>Total Local Contribution/Match per year</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>

\*RACSB will provide the local contribution amount for any locality not participating to prevent increase in participating localities contributions

<b>Funding Source</b>	<b>Total Year-One Costs: \$942,704</b>	<b>\$772,704</b>	<b>\$772,704</b>	<b>\$772,704</b>	<b>\$772,704</b>
Request to OAA for Cooperative Grant	\$695,704	\$525,704	\$525,704	\$525,704	\$525,704
Locality Match Total	\$247,000	\$247,000	\$247,000	\$247,000	\$247,000