

Peers for Successful Transitions - Budget

Budget would cover costs of 1 peer (FTEs – with benefits): \$46,000

Peer supervision and evaluation cost (1 peer): \$15,000

Total Project Cost for Peers for Successful Transitions (PST) = \$61,000

FiveYear Plan Opioid Settlement Funds May 2023

<b>Project</b>	<b>FY 2024-28</b>					<b>TOTAL</b>
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	
Adverse Childhood Experiences (ACEs) Awareness and Training	\$ 97,100	\$ 97,100	\$ 97,100	\$ 97,100	\$ 97,100	\$ 485,500
Certified Peer Recovery Specialists	\$ 61,000	\$ 122,000	\$ 183,000	\$ 244,000	\$ 244,000	\$ 854,000
Xylazine test strips and Mass Spectrometer	\$ 48,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 144,000
Supplies and Training for City EMS	\$ 50,000					\$ 50,000
Warm Line at Blue Ridge Behavioral Healthcare	\$ 25,000					\$ 25,000
	\$ 281,100	\$ 243,100	\$ 304,100	\$ 365,100	\$ 365,100	\$ 1,558,500

<b>Regional Project</b>	<b>FY 2024-28</b>					<b>TOTAL</b>
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	
Cooperative Grant Program - Collective Response Funding	\$ 500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,700,000
Cooperative Planning Grant - Recovery Housing	\$ 150,000					\$ 150,000
Cooperative Grant Collective Response - Grant Program	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Cooperative Planning Grant Program - Juvenile and Domestic Relations Court	\$ 5,000					\$ 5,000
	\$ 655,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,655,000