

Projected Budget for Short-Term Goal completion:

- West End Center staff ACEs training facilitation, mid-campaign follow-up and end-of-campaign evaluation: 60 hours x \$40 = \$2,400
- SE center (PCC or Boys and Girls Club) staff ACEs training facilitation, mid-campaign follow-up and end-of-campaign evaluation: 60 hours x \$40 = \$2,400
- West End Center family ACEs training facilitation, 4 weeks: 40 hours x \$40 = \$1,600
- SE center (PCC or Boys and Girls Club) family ACEs training facilitation, 4 weeks: 40 hours x \$40 = \$1,600
- Campaign website domain, hosting and associated costs: \$1,600
- Campaign material (creation, printing, distribution): \$30,000
- Student activities (culturally-aware curriculum creation consultation, external facilitators, materials): \$30,000
- Family focus groups implementation and incentive: \$10,000
- Campaign coordinator: 500 hours x \$35 = \$17,500

Total Projected Costs: \$97,100

FiveYear Plan Opioid Settlement Funds May 2023

Project	FY 2024-28					TOTAL
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
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

Regional Project	FY 2024-28					TOTAL
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
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