

Dogwood Health Trust - Opioid Planning Grant

Jackson County is requesting \$368,429 from Dogwood Health Trust to create a substance abuse recovery planning program for a two-year period. The initial primary focus of this program is to create a long-term plan for the opioid settlement funding. Planning activities will align with the Memorandum of Agreement between the State of North Carolina and Jackson County on proceeds related to the settlement of opioid litigation.

The requested allocation will be used to support over a two-year period the following items:

1. One full-time substance abuse recovery coordinator position along with all associated fringe benefits.
2. All costs associated with office space allocation, supplies, operational costs, travel, training, mileage reimbursement and equipment costs.
3. Costs such as venue rental and meals associated with holding larger planning meetings with community stakeholders.
4. Contracted consulting services, temporary services and part-time assistance as needed.

The detailed proposed budget is attached to this program summary.

The planning process will include creating/enhancing community partnerships, developing a comprehensive needs assessment and collecting / maintaining data on existing and new programs. All of the stakeholders identified in Exhibit C to the NC MOA will be engaged in some form in the planning process.

It is anticipated that the planning process will enhance partnerships by identifying new opportunities between stakeholder groups. The program could build additional capacity by connecting programs with each other and with unmet needs. For example – The Jackson County Board of Commissioners has identified several areas of interest from the NC MOA : Option A – High Impact Abatement Strategies. The interests include addiction treatment and reentry programs for incarcerated persons. The Jackson County Sheriff's Office has applied for a grant being offered through the NC Department of Public Safety. If awarded, the grant will fund a limited MAT program for incarcerated persons and will provide for some support once the person leaves the jail setting. It is anticipated that the substance abuse coordinator position requested in the Dogwood Grant will assist in coordinating and connecting the client to services. This coordinator will also be involved in data collection and monitoring. If the Sheriff is not successful with the grant, the requested program through Dogwood could still assist in connecting clients to services once released from jail. It is believed that there are other capacity building opportunities. The program will work with Jackson County Departments, non-profits and other stakeholder groups to improve an integrated approach to addressing substance abuse disorders. Action plans will be facilitated and created. All new programs / approaches to addressing substance abuse disorders will be monitored to track community impacts of the coordinated efforts.



Substance Abuse Recovery Planning Program

Description	Budget Year FY. 2023-2024	Budget Year FY. 2024-2025 3.5% Increase on Position Costs	Grand Total 2 Years	
FULL-TIME SUBSTANCE ABUSE RECOVERY COORDINATOR	64,066.00	66,308.31	130,374.31	Grade 25 - Step 12. Starting salary to be determined in accordance with County's career path hiring policy
SOCIAL SECURITY CONTRIBUTION	3,972.09	4,111.12	8,083.21	
RETIREMENT EXPENSE	7,694.33	7,963.63	15,657.95	
HOSPITALIZATION INSURANCE	14,460.00	14,966.10	29,426.10	
UNEMPLOYMENT INSURANCE	296.00	306.36	602.36	
WORKMAN'S COMPENSATION	180.92	187.25	368.18	
MEDICARE TAX	928.96	961.47	1,890.43	
			-	
Sub-Total : Full Time Position w/ Benefits	<u>91,598.30</u>	<u>94,804.24</u>	<u>186,402.54</u>	
			-	
OFFICE SUPPLIES AND MATERIAL	500.00	500.00	1,000.00	
MEETING SUPPLIES	5,000.00	5,000.00	10,000.00	Meeting supplies, meals & rented venue space
TRAVEL & TRAINING	3,000.00	3,000.00	6,000.00	Hotel, meal & registration costs associated w/ out of town training
TELEPHONE	1,600.00	1,600.00	3,200.00	
POSTAGE	500.00	500.00	1,000.00	
ADVERTISING	2,000.00	2,000.00	4,000.00	
VEHICLE MILEAGE REIMBURSEMENT	6,250.00	6,250.00	12,500.00	County vehicle to be reimbursed Federal rate of \$.625 per mile
INSURANCE-PROFESSIONAL LIABL	200.00	200.00	400.00	
OFFICE SPACE - ALLOCATED COSTS	19,963.00	19,963.00	39,926.00	** - See Note Below
CAPITAL OUTLAY-EQUIPMENT	4,000.00		4,000.00	Laptop, Tablet and Printer
CONTRACTED CONSULTING SERVICES / TEMP SERVICES / PART-TIME ASSISTANCE	50,000.00	50,000.00	100,000.00	Hire professional consulting services to facilitate & memorialize planning efforts. Hire temporary part-time assistance as needed. Provide stipends to those with lived experience to participate in planning process.
Sub-Total : Other Expenses	<u>93,013.00</u>	<u>89,013.00</u>	<u>182,026.00</u>	
GRAND TOTAL	\$ 184,611.30	\$ 183,817.24	\$ 368,428.54	

** - County office to be reimbursed based upon professional allocated cost plan. This includes all overhead costs to operate program and space.

This would include items such as payroll / financial costs, facility insurance costs, power, water, sewer, maintenance & housekeeping.