

Durham County Opioid Program Manager spending proposal

Category	Description	Total
Personnel	1.0 FTE Salary: Opioid Program Manager	\$82,412.00
Personnel	Flex	\$18,159.00
Personnel	FICA	\$6,305.00
Personnel	Retirement	\$11,208.00
Personnel	Supp. Retirement	\$4,121.00
Operating	Telephone: mobile for outreach	\$1,000.00
Operating	Office supplies	\$1,200.00
Operating	Training & related travel: Professional development for DCoDPH staff and community members	\$6,000.00
Operating	Operational travel: 65 miles/week @ \$0.655	\$2,214.00
Operating	Miscellaneous supplies: DCoDPH opioid response committee	\$9,000.00
Operating	Computer equipment: technology needs to support outreach	\$3,500.00
TOTAL		\$145,119.00

Strategy

Strategic Planning

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Title of Request	Community Linkages to Care for Overdose Prevention & Response				
Category	Description	One-time/Recurring	QTY	Unit Cost	Total
Operating	Contract with RI: 9 months of funding to support 3 Peer Support Specialists [state-certified individuals living in recovery with mental illness and/or substance use disorder who provide support and guidance to individuals struggling with substance use disorder] + coaching and mental health support for PSS	One-time	3.00	\$80,793.00	\$332,379.00
Operating	Contract with RI: Incentives for clients (Uber gift cards for transportation to appointments, gift cards for participating in program surveys, incentives to commemorate milestones in program participation)	One-time	1.00	\$9,200.00	\$9,200.00
Operating	Contract staffing: Program Coordinator (part-time) to convene regular planning and logistics meetings with stakeholders	One-time	1.00	\$41,140.00	\$41,140.00
Operating	Contract with deliverables: Data analysts	One-time	2.00	\$17,500.00	\$35,000.00
Operating	Printing supplies: Resource guides for people using drugs, Wellness Recovery Action Plan (WRAP) guides	One-time	1.00	\$6,500.00	\$6,500.00
Operating	Contract services: Graphic design to update resource guide	One-time	1.00	\$3,500.00	\$3,500.00
Operating	Training & related travel: Professional development related to substance use disorder	One-time	1.00	\$5,000.00	\$5,000.00
Operating	Misc supplies: Drug testing supplies, educational initiatives for faith-based communities , phone minutes for clients	One-time	1.00	\$4,000.00	\$4,000.00
TOTAL					\$436,719.00

Durham County Harm Reduction Initiative

Category	Description	Total	Strategy
Personnel	1.0 FTE Salary: Public Health Education Harm Reduction Specialist	\$74,710.00	Naloxone
Personnel	Flex	\$18,929.00	Naloxone
Personnel	FICA	\$5,715.32	Naloxone
Personnel	Retirement	\$10,197.92	Naloxone
Personnel	Supp. Retirement	\$3,735.50	Naloxone
Operating	Telephone: mobile for outreach	\$780.00	Naloxone
Operating	Computer equipment: technology needs to support outreach	\$2,500.00	Naloxone
Operating	Office supplies	\$1,200.00	Naloxone
Operating	Printing supplies: Marketing and educational materials	\$12,500.00	Naloxone
Operating	Training & related travel: Professional development for DCoDPH staff and community members	\$4,500.00	Naloxone
Operating	Operational travel: 25 miles/week @ \$0.655	\$850.00	Naloxone
Operating	Medical supplies: Harm reduction supplies [Narcan supplies to support DCoDPH pharmacy distribution and 4 vending machines]	\$110,675.00	Naloxone
Operating	Medical supplies: Harm reduction supplies [Safer syringe program supplies for DCoDPH pharmacy & community distribution]	\$43,595.00	Syringe services program
Operating	Vending machine & calibration [2 additional machine to install in community]	\$19,960.00	Naloxone
Operating	Miscellaneous supplies: programmatic outreach	\$2,500.00	Naloxone
Operating	Miscellaneous supplies: DCoDPH opioid response committee	\$1,500.00	Naloxone
Operating	Contracts: Presenters for all-staff training coordinated by DCoDPH opioid response committee	\$4,000.00	Naloxone
Operating	Contracts: contract staffing for outreach by individual with lived experience	\$24,180.00	Syringe services program
SUBTOTAL	Naloxone distribution	\$274,252.73	
SUBTOTAL	Syringe distribution program	\$67,775.00	
TOTAL		\$342,027.73	