

EXHIBIT B

Accomack County Opioid Abatement Pilot Project Budget - 1 Year

ORGANIZATION NAME:	Eastern Shore Community Services Board
FUNDING TYPE	Accomack Opioid Settlement Funds
VFHY BUDGET YEAR:	2023-2024

A. PERSONNEL: Staff salary & benefits				
Position Title	Annual Salary	Request from Accomack County	Match Contributions/ If Applicable	Totals
Clinician (1 FTE)	\$72, 380.00	\$32,159.00	\$40,221.00	\$72,380
Peer Recovery Specialist (1 FTE)	\$42,793.00	\$21,396.00	\$21,397.00	\$42,793
Health Navigator (1 FTE)	\$35,000.00	\$35,000.00	\$0.00	\$35,000
Fringe Benefits for Personnel (FICA, Health, VRS etc.) The rate of fringe benefits is 34% of personnel salaries requested from Accomack County.			\$53,732.00	\$53,732
Totals		\$88,555	\$115,350	\$203,905

NARRATIVE DESCRIPTION FOR SECTION A. PERSONNEL

The ESCSB proposes to recruit and hire 3 staffing positions for the implementation of expanded access to Substance Use Treatment services. The position of Clinician is a primary role of this team. This position will provide clinical therapeutic services to individuals seeking substance use treatment. The Clinician will be a licensed LPC/LCSW with education/training in treating substance using populations. This position will be 1 FTE/40 hours per week at the competitive annual salary rate of \$72,380.00. The Peer Recovery Specialist will be a vital member of the clinical team providing group support services, psychoeducation engagement, service enrollment activities, and resource connectivity for individuals seeking treatment and sustained recovery. The Peer Specialist will be 1 FTE/40 hours per week at the competitive annual salary rate of \$42,793.00. The position of Health Navigator will be employed to provide uniquely important services to this vulnerable population that is often uninsured or underinsured and lacking social and medical supports. The Health Navigator is a member of the health care team who helps individuals overcome barriers to quality care. They address barriers including access to health care, insurance or lack thereof, poor health literacy, transportation, child care, housing, employment and more. The Healthcare Navigator will be employed as 1 FTE/40 hours per week at the competitive annual

salary of \$35,000.00. The ESCSB will cover the total costs of the fringe benefits of \$53,732.00 and \$40,221.00 of the Clinician's base salary as well as \$21,397.00 of the Peer Recovery Specialist's base salary.

B. CONTRACTORS: Cost to utilize contract employees or services

Type of Expense	Rate/ Unit of Reimbursement	Request from Accomack County	Match Contributions/ If Applicable	Totals
Pilot	cost included in air flight fees in the travel line item	\$0	\$0	\$0
Totals		\$0	\$0	\$0

NARRATIVE DESCRIPTION FOR SECTION B. CONSULTANTS

The ESCSB will contract with an independent pilot to provide air travel to and from Tangier Island for the purposes of providing MAT/SUD treatment to the individuals of Tangier Island, an underserved and remote community suffering significant impacts from the opioid epidemic. The independent contractor fees are included in the air flight fees in the travel line item.

C. TRAVEL/ TRAINING: Cost for project client related services

Type of Expense	Rate/ Unit of Reimbursement	Request from Accomack County	Match Contributions /If Applicable	Totals
Roundtrip air flights from Tangier Island to Melfa	2x/month x 12 months x \$500/flight	\$12,000	\$0	\$12,000
Roundtrip ferry boat from Onancock to Tangier	\$30/person x 2 staff x 10 months	\$600	\$0	\$600
Totals		\$12,600	\$0	\$12,600

NARRATIVE DESCRIPTION FOR SECTION C. TRAVEL & TRAINING

The ESCSB proposes to serve an isolated, underserved community suffering the impacts of the opioid epidemic with severely limited resources to access treatment. In doing so, the ESCSB proposes to provide air transport to the individuals on Tangier Island who are seeking SUD treatment to the mainland of the Eastern Shore via Melfa Airport where the ESCSB Mobile Clinic and Treatment will be stationed nearby at Eastern Shore Community College. Treatment will be set-up to provide MAT medical treatment, individual therapy, peer recovery engagement and support groups, and healthcare navigator services. The roundtrip airfare will occur 2 times per month for 12 months at the rate of \$500 per round trip for a total annual cost of \$12,000.00. Such that medication management

D. RENTAL SPACE/EQUIPMENT/TECHNOLOGY:

Type of Expense	Request from Accomack County	Match Contributions/ If Applicable	Totals
Surface Pro Laptops & Accessories x 3 Staff	\$5,520	\$0	\$5,520
Totals	\$5,520	\$0	\$5,520

NARRATIVE DESCRIPTION FOR SECTION D. RENTAL SPACE/EQUIPMENT

The County will fund and ESCSB will provide Clinical Team Members the necessary equipment and technology to provide quality remote treatment services. The ESCSB requests \$4,500.00 for 3 Surface Pro laptops at the cost of \$1,500.00 each; 3 Surface ProType Cover Keyboards at the rate of \$120.00 each; 3 Surface Pro Pen Stylus Bluetooth at the rate of \$80.00 each; 3 USB headsets at the rate of \$40.00 each; Surface Pro Protective COver Case at \$70 each x 3 for a total of \$210; and 3 Surface Pro Power Adapters at the rate of \$30.00 each.

E. MATERIALS: Medical supplies, Medications, Recovery Group supplies, Client Social & Medical Supports

Type of Expense	Request from Accomack County	Match Contributions/ If Applicable	Totals
Contingency Management	\$0	\$300	\$300
SMART Recovery workbooks and supplies	\$0	\$1,500	\$1,500
Breathalyzers 2 @ \$130 each + Disposable Mouth tips @	\$0	\$360	\$360
MAT Medications for uninsured patients	\$10,000	\$0	\$10,000
Totals	\$10,000	\$2,160	\$12,160

NARRATIVE DESCRIPTION FOR SECTION E. MATERIALS

The following consumable materials are being provided by the ESCSB for the provision of treatment and recovery support: SMART Recovery Workbooks and group supplies in the amount of \$1,500.00 per year; contingency management in the amount of \$10 gift cards x 30 cards for \$300. Contingency management provides tangible reinforcement to modify patients' behaviors and has been found to reduce substance abuse across a number of clinical populations and settings; breathalyzer machines and disposable sanitary mouthpieces to provide screening at the outpatient centers to monitor patient treatment efficacy at the cost of \$130.00 each x 2 for a total of \$360.00 (Disposable Mouth tips @ \$50/case of 100 x 2). The ESCSB recognizes that the majority of individuals served via public behavioral health organizations are either uninsured or underinsured and while the Health Navigation staff will assist these individuals in applying for health benefits until that time these patients will require access to treatment medications. Therefore the ESCSB requests the County provide \$10,000 to defray the costs borne to provide MAT medications for uninsured and underinsured patients.

F. OTHER COSTS: Infrastructure Renovation/Expansion

Type of Expense	Request from Accomack County	Match Contributions/ If Applicable	Totals
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			\$0
			\$0
			\$0
			\$0
			\$0
Totals	\$0	\$0	\$0

NARRATIVE DESCRIPTION FOR SECTION F. OTHER COSTS

G. INDIRECT Indirect costs @ 10% of the personnel costs charged to the grant.

Type of Expense	Request from Accomack County	Match Contributions/ If Applicable	Totals
Indirect Administration and Grant Management Costs	\$0	\$12,846	\$12,846
Totals	\$0	\$12,846	\$12,846

NARRATIVE DESCRIPTION FOR SECTION G. INDIRECT COSTS

The ESCSB is responsible for 100% of all administrative costs associated with personnel and grant management.

H. TOTAL BUDGET

	Amount Requested Accomack County	Match Contributions/ If Applicable	Totals
Total Amount of Funds	\$116,675	\$130,356	\$247,031

Section A: The ESCSB proposes to recruit and hire 3 staffing positions for the implementation of expanded access to Substance Use Treatment services. The position of Clinician is a primary role of this team. This position will provide clinical therapeutic services to individuals seeking substance use treatment. The Clinician will be a licensed LPC/LCSW with education/training in treating substance using populations. This position will be 1 FTE/40 hours per week at the competitive annual salary rate of \$72,380.00. The Peer Recovery Specialist will be a vital member of the clinical team providing group support services, psychoeducation engagement, service enrollment activities, and resource connectivity for individuals seeking treatment and sustained recovery. The Peer Specialist will be 1 FTE/40 hours per week at the competitive annual salary rate of \$42,793.00. The position of Health Navigator will be employed to provide uniquely important services to this vulnerable population that is often uninsured or underinsured and lacking social and medical supports. The Health Navigator is a member of the health care team who helps individuals overcome barriers to quality care. They address barriers including access to health care, insurance or lack thereof, poor health literacy, transportation, child care, housing, employment and more. The Healthcare Navigator will be employed as 1 FTE/40 hours per week at the competitive annual salary of \$35,000.00. The ESCSB will cover the total costs of the fringe benefits of \$53,732.00 and \$40,221.00 of the Clinician's base salary as well as \$21,397.00 of the Peer Recovery Specialist's base salary.

Section C: The ESCSB proposes to serve an isolated, underserved community suffering the impacts of the opioid epidemic with severely limited resources to access treatment. In doing so, the ESCSB proposes to provide air transport to the individuals on Tangier Island who are seeking SUD treatment to the mainland of the Eastern Shore via Melfa Airport where the ESCSB Mobile Clinic and Treatment will be stationed nearby at Eastern Shore Community College. Treatment will be set-up to provide MAT medical treatment, individual therapy, peer recovery engagement and support groups, and healthcare navigator services. The roundtrip airfare will occur 2 times per month for 12 months at the rate of \$500 per round trip for a total annual cost of \$12,000.00. Such that medication management and oversight be provided in terms of best practices, the ESCSB also proposes to send via ferry boat a MAT waived Nurse Practitioner accompanied by a Peer Recovery Specialist to the medical center on Tangier Island once per month for a total of 10 months at the cost of \$30 per person for a total cost of \$600.00.