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Program Components	Positions/Expense Improvements	Estimated Cost	Clients Served per year	Community/Industry Engagement per year
Phase I	<ul style="list-style-type: none">CRP Coordinator	\$60,000	50	250 First community health fair
Phase 1.5	<ul style="list-style-type: none">2 part-time CRP Technicians1 CRP Coordinator	\$60,000 <u>+\$32,240</u> \$92,240	100	1,500
Phase II 	<ul style="list-style-type: none">2 Full-time TechniciansOperating Funds2 part-time CRP Technicians1 CRP Coordinator	\$92,240 <u>+\$149,914</u> \$242,154	200 Addiction program out of pilot phase. Launch of telehealth	3,000 Mobile testing and vaccination program launched.
Phase III	<ul style="list-style-type: none">Community Health DirectorSoftware Management System1 Nurse Practitioner7 Additional Full-time CRP Techs10 Full-time EMS Responders6 Mobile UnitsPart-Time Addiction Specialist8 hours/week Pharmacist1 additional CRP CoordinatorCommunity Engagement SpecialistOperating Funds	\$242,154 <u>+\$2,205,884</u> \$2,448,038	1,000 Full scale addiction recovery program. Recognized nation-wide community health program. In-home medication compliance program	10,000+ Mobile clinic Mobile vaccine program Mobile women's health screenings Specialty telehealth program Health conferences Health promotion CHW Program Hosting classes