



Opioid Settlement Fund 5-Year Spending Plan

Proposed Settlement Programs and Projects	RESTRICTED USE AUTHORITY	ANTICIPATED PAYMENT DATES						
		May 2022 Payment	Sep-22	Sep-23	Sep-24	Sep-25	Sep-26	Sep-27
Settlement Fund Balance to support 2023-2030 expenses	N/A	\$ 302,000.00	\$202,550.63					
Drug Task Force Manpower, Training and Equipment Account	Other (J & K)	\$ 165,000.00		\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00
Emergency Mental Health Response (911/311/988)	Treatment (C.9-11, D1f)			\$ 180,000.00	\$ 214,550.63			
Expand support for pre-arrest diversion (HMH)	Treatment (D.1.a.)	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Domestic Violence/Human Trafficking Victim Support	Treatment (E.6-10)	\$ 36,015.00	\$ 36,015.00	\$ 36,015.00	\$ 36,015.00	\$ 36,015.00	\$ 36,015.00	\$ 36,015.00
K-12 Health Education in School Districts	Prevention (G.8,9,11)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
LCSW/LMSW/CASAC Education Assistance Fund	Treatment (A.9,11)	\$ 68,000.00	\$ 23,000.00	\$ 10,000.00	\$ 30,000.00	\$ 36,000.00	\$ 41,000.00	
Marketing to Support Prevention and Treatment	Prevention (G.1)	\$ 50,000.00	\$ 37,000.00	\$ 10,000.00	\$ 35,000.00	\$ 30,000.00	\$ 25,000.00	
Transportation Support to Treatment Programs	Treatment (B.7)	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
Expand Support for HVCS Harm Reduction Programs	Prevention (H.1-12)	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Toxicology testing (CCOSU)	Prevention (H.13)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Law Enforcement Video Surveillance Assets	UNRESTRICTED USE ONLY	\$ 168,000.00	\$ 12,000.00					
Teen Mental Health First Aid Training	Prevention (G.10)	\$ 52,800.00						
Provide transportation spt for local abstinence program	Treatment (B.7)	\$ 44,885.00						
Community Youth Substance Use Prevention Programs	Prevention (G.12)	\$ 12,000.00						
Expand Community Drop Off Sites to Town Halls	Prevention (G.4)	\$ 6,000.00						
TOTAL DRUG TASK FORCE SETTLEMENT FUND REQUEST		\$ 1,013,200.00		\$ 369,515.00	\$ 509,515.00	\$ 589,065.63	\$ 375,515.00	\$ 375,515.00
FUNDS AVAILABLE (INCLUDES FUND BALANCE TRANSFERS)		\$ 1,013,684.18	\$ 214,550.63	\$ 369,186.74	\$ 510,397.12	\$ 589,461.09	\$ 375,560.75	\$ 375,560.75
2022 Drug Task Force General Fund Request								
Financial Aid for Building Rehab - 17 Hamilton, Monticello	Treatment (B.2, C.8)	\$ 50,000.00						
Provide Nalox-boxes to all government buildings	Prevention (H.1-2)	\$ 25,000.00						
5x TruNarc Detection Units to support narcotics investigations	UNRESTRICTED USE ONLY	\$ 130,000.00						
2x Cellbrite Software Subscriptions to support narcotics investigations	UNRESTRICTED USE ONLY	\$ 52,000.00						
TOTAL REQUEST		\$ 257,000.00						

Key Strategic Factors:

- *Two significant late changes in the final settlement agreement with the “Big 3” and J&J spread payments over a 16 year schedule (was originally anticipated to be 5 years); also significantly reduced discretionary authority to support funding for law enforcement activities.*
- *After an initial unrestricted share of \$168k, most annual unrestricted shares will average around \$70k; this plan proposes front-loading procurement ineligible for restricted use funds in 2022 to preserve eligible projects in future years.*
- *This plan DOES NOT incorporate significant additional revenue expected when lawsuits against Purdue Pharma and other defendants are settled or decided in court.*