



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.