

## Exhibit A. Spending Plan

Proposed plan of spending for Rowan County Settlement funding per year for the first three years. Staff salary and fringe is split evenly across all strategies each year. Each year, the budget will be updated during the normal County Budget cycle.

Year 1 for Opioid Settlement – July 1, 2022 – June 30, 2023		
Strategy #	Strategy Name	Dollars
Strategy 1	Collaborative Strategic planning	\$68,427
Strategy 3	Recovery Support Services	\$88,727
Strategy 7	Naloxone distribution	\$123,077
Strategy 8	Post-Overdose Response Team	\$159,677
Strategy 9	Harm Reduction	\$83,177
	OVERALL YEAR ONE TOTAL	\$523,087
	Opioid Settlement Funds Received FY22-23	\$1,848,493

Year 2 for Opioid Settlement – July 1, 2023 – June 30, 2024		
Strategy #	Strategy Name	Dollars
Strategy 3	Recovery Support Services	\$77,984
Strategy 6	Early Intervention	121,984
Strategy 7	Naloxone distribution	\$115,034
Strategy 8	Post-Overdose Response Team	\$109,084
Strategy 9	Harm Reduction	\$112,934
	OVERALL YEAR TWO TOTAL	\$537,021
	Opioid Settlement Funds Received FY23-24	\$1,005,681

Year 3 for Opioid Settlement – July 1, 2024 – June 30, 2025		
Strategy #	Strategy Name	Dollars
Strategy 3	Recovery Support Services	\$171,427
Strategy 6	Early Intervention	\$127,696
Strategy 7	Naloxone distribution	\$133,746
Strategy 8	Post-Overdose Response Team	\$149,796
Strategy 9	Harm Reduction	\$174,646
	OVERALL YEAR THREE TOTAL	\$757,584
	Opioid Settlement Funds Received	\$1,212,957

Year 1 for Opioid Settlement – Detailed budget			
Strategy #	Strategy Name	Expense Description	Dollars
Strategy 1	Collaborative Strategic planning	Personnel – Salary and Fringe	\$61,621.00
		General Office Supplies	\$400.00
		Printing	\$300.00
		Meeting Supplies	\$2,000.00
		Technology	\$3,000.00
		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.20
		Strategy 1 Subtotal	\$68,427
Strategy 3	Recovery Support Services	Personnel – Salary and Fringe	\$64,621.00
		Evidence Based Interventions	\$3,750.00
		Promotional Materials	\$5,000.00
		Marketing Campaign	\$8,000.00
		Meeting Supplies	\$2,000.00
		Statewide and National Travel	\$1,000.00
		Technology	\$3,000.00
		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.00
		Cellular Phones and Service Plans	\$750.00
		Professional Memberships and trainings	\$2,500.00
		Strategy 3 Subtotal	\$88,727
Strategy 7	Naloxone distribution	Personnel – Salary and Fringe	\$64,621.00
		Narcan	\$25,000.00
		Printing	\$300.00
		Local Travel	\$300.00
		Technology	\$3,000.00
		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.00
		Cellular Phones and Service Plans	\$750.00
		Vehicles for Peer Support Specialists	\$30,000.00
		Peer Support Vehicle maintenance	\$1,000.00
		Strategy 7 Subtotal	\$123,077
Strategy 8	Post-Overdose Response Team	Personnel – Salary and Fringe	\$64,621.20
		Harm Reduction Supplies	\$5,000.00
		Marketing Campaign	\$8,000.00
		Promotional Materials	\$5,000.00

		<b>General Office Supplies</b>	\$400.00
		<b>Printing</b>	\$300.00
		<b>Meeting Supplies</b>	\$3,000.00
		<b>Technology</b>	\$3,000.00
		<b>Verizon Hotspot</b>	\$288.00
		<b>Data collection and software subscriptions</b>	\$818.00
		<b>Cellular Phones and Service Plans</b>	\$750.00
		<b>Vehicles: for Peer Support Specialists</b>	\$30,000.00
		<b>Peer Support Vehicle maintenance</b>	\$1,000.00
		<b>Mobile Unit Wrapping</b>	\$10,000.00
		<b>Local Travel</b>	\$1,000.00
		<b>Statewide and National Travel</b>	\$2,000.00
		<b>Evaluation Contract with NCCU</b>	\$25,000.00
		<b>Professional Memberships and trainings</b>	\$2,500.00
		<b>Strategy 8 Subtotal</b>	<b>\$159,677</b>
<b>Strategy 9</b>	<b>Harm Reduction</b>	<b>Personnel – Salary and Fringe</b>	\$64,621.00
		<b>Harm Reduction Supplies</b>	\$10,000.00
		<b>Marketing Campaign</b>	\$4,000.00
		<b>General Office Supplies</b>	\$400.00
		<b>Printing</b>	\$100.00
		<b>Technology</b>	\$3,000.00
		<b>Verizon Hotspot</b>	\$288.00
		<b>Local Travel</b>	\$200.00
		<b>Data collection and software subscriptions</b>	\$818.00
		<b>Cellular Phones and Service Plans</b>	\$750.00
		<b>Statewide and National Travel</b>	\$2,000.00
		<b>Strategy 9 Subtotal</b>	<b>\$83,177</b>
<b>OVERALL YEAR ONE TOTAL</b>			<b>\$523,087</b>

Year 2 for Opioid Settlement – July 1, 2023 – June 30, 2024		
Strategy #	Strategy Name	Dollars
Strategy 3	Recovery Support Services	\$77,984
Strategy 6	Early Intervention	\$121,984
Strategy 7	Naloxone distribution	\$115,034
Strategy 8	Post-Overdose Response Team	\$109,084
Strategy 9	Harm Reduction	\$112,934
	OVERALL YEAR TWO TOTAL	\$537,021
	Opioid Settlement Funds Received FY23-24	\$1,005,681

Year 2 for Opioid Settlement – Detailed budget			
Strategy #	Strategy Name	Expense Description	Dollars
Strategy 3	Recovery Support Services	Personnel - Salary and Fringe	\$75,778.00
		Meeting Supplies	\$1,000.00
		Printing	\$100.00
		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.20
		Strategy 3 Subtotal	\$77,984
Strategy 6	Early Intervention	Personnel - Salary and Fringe	\$75,778.00
		Marketing Campaign	\$10,000.00
		General Office Supplies	\$250.00
		Meeting Supplies	\$2,000.00
		Printing	\$100.00
		Statewide and National Travel	\$1,500.00
		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.00
		Technology	\$3,000.00
		Cellular Phones and Service Plans	\$750.00
		Evaluation	\$25,000.00
		Professional Memberships and trainings	\$2,500.00
		Strategy 6 Subtotal	\$121,984
Strategy 7	Naloxone distribution	Personnel - Salary and Fringe	\$75,778.00
		Narcan	\$15,000.00
		Testing and Wound Care Supplies	\$4,000.00
		Printing	\$100.00
		Meeting Supplies	\$2,000.00
		Local Travel	\$300.00
		Verizon Hotspot	\$288.00

		<b>Data collection and software subscriptions</b>	\$818.00
		<b>Cellular Phones and Service Plans</b>	\$750.00
		<b>Peer Support Vehicle maintenance</b>	\$1,000.00
		<b>Evaluation</b>	\$15,000.00
		<b>Strategy 7 Subtotal</b>	<b>\$115,034</b>
<b>Strategy 8</b>	<b>Post-Overdose Response Team</b>	<b>Personnel - Salary and Fringe</b>	\$75,778.00
		<b>Harm Reduction Supplies</b>	\$5,000.00
		<b>Narcan</b>	\$10,000.00
		<b>Testing and Wound Care Supplies</b>	\$8,000.00
		<b>General Office Supplies</b>	\$250.00
		<b>Printing</b>	\$200.00
		<b>Meeting Supplies</b>	\$2,000.00
		<b>Verizon Hotspot</b>	\$288.00
		<b>Data collection and software subscriptions</b>	\$818.00
		<b>Cellular Phones and Service Plans</b>	\$750.00
		<b>Peer Support Vehicle maintenance</b>	\$1,000.00
		<b>Local Travel</b>	\$1,000.00
		<b>Statewide and National Travel</b>	\$1,500.00
		<b>Professional Memberships and trainings</b>	\$2,500.00
		<b>Strategy 8 Subtotal</b>	<b>\$109,084</b>
<b>Strategy 9</b>	<b>Harm Reduction</b>	<b>Personnel - Salary and Fringe</b>	\$75,778.00
		<b>Harm Reduction Supplies</b>	\$10,000.00
		<b>Testing and Wound Care Supplies</b>	\$13,000.00
		<b>Printing</b>	\$100.00
		<b>Verizon Hotspot</b>	\$288.00
		<b>Local Travel</b>	\$200.00
		<b>Data collection and software subscriptions</b>	\$818.00
		<b>Cellular Phones and Service Plans</b>	\$750.00
		<b>Statewide and National Travel</b>	\$2,000.00
		<b>Evaluation</b>	\$10,000.00
		<b>Strategy 9 Subtotal</b>	<b>\$112,934</b>
<b>OVERALL YEAR TWO TOTAL</b>			<b>\$537,021</b>

Year 3 for Opioid Settlement – July 1, 2024 – June 30, 2025		
Strategy #	Strategy Name	Dollars
Strategy 3	Recovery Support Services	\$171,696
Strategy 6	Early Intervention	\$127,696
Strategy 7	Naloxone distribution	\$133,746
Strategy 8	Post-Overdose Response Team	\$149,796
Strategy 9	Harm Reduction	\$174,646
	OVERALL YEAR THREE TOTAL	\$757,584
	Opioid Settlement Funds Received	\$1,212,957

Year 4 for Opioid Settlement – Detailed budget			
Strategy #	Strategy Name	Expense Description	Dollars
Strategy 3	Recovery Support Services	Personnel - Salary and Fringe	\$109,490.60
		Meeting Supplies	\$1,000.00
		CRM	\$30,000.00
		Living Works- Mental Health Training	\$15,000.00
		Printing	\$100.00
		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.20
		Evaluation	\$15,000.00
		Strategy 3 Subtotal	\$171,696
Strategy 6	Early Intervention	Personnel - Salary and Fringe	\$109,490.60
		Marketing Campaign	\$5,000.00
		Promotional Materials	\$5,000.00
		General Office Supplies	\$250.00
		Meeting Supplies	\$2,000.00
		Printing	\$100.00
		Statewide and National Travel	\$1,500.00
		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.20
		Cellular Phones and Service Plans	\$750.00
		Professional Memberships and trainings	\$2,500.00
		Strategy 6 Subtotal	\$127,696
Strategy 7	Naloxone distribution	Personnel - Salary and Fringe	\$109,490.00
		Narcan	\$15,000.00
		Testing and Wound Care Supplies	\$4,000.00
		Printing	\$100.00
		Meeting Supplies	\$2,000.00
		Local Travel	\$300.00

		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.20
		Cellular Phones and Service Plans	\$750.00
		Peer Support Vehicle maintenance	\$1,000.00
		<b>Strategy 7 Subtotal</b>	<b>\$133,746</b>
Strategy 8	Post-overdose response team	Personnel - Salary and Fringe	\$109,491.00
		Marketing Campaign	\$5,000.00
		Promotional Materials	\$5,000.00
		Harm Reduction Supplies	\$5,000.00
		Narcan	\$7,000.00
		Testing and Wound Care Supplies	\$8,000.00
		General Office Supplies	\$250.00
		Printing	\$200.00
		Meeting Supplies	\$2,000.00
		Verizon Hotspot	\$288.00
		Data collection and software subscriptions	\$818.20
		Cellular Phones and Service Plans	\$750.00
		Peer Support Vehicle maintenance	\$1,000.00
		Local Travel	\$1,000.00
		Statewide and National Travel	\$1,500.00
		Professional Memberships and trainings	\$2,500.00
		<b>Strategy 8 Subtotal</b>	<b>\$149,796</b>
Strategy 9	Harm Reduction	Personnel - Salary and Fringe	109,491
		Harm Reduction Supplies	\$10,000.00
		Narcan	\$3,000.00
		Testing and Wound Care Supplies	\$13,000.00
		Printing	\$100.00
		Verizon Hotspot	\$288.00
		Local Travel	\$200.00
		Data collection and software subscriptions	\$818.20
		Cellular Phones and Service Plans	\$750.00
		Statewide and National Travel	\$2,000.00
		Evaluation	\$35,000.00
		<b>Strategy 9 Subtotal</b>	<b>\$174,646</b>
<b>OVERALL YEAR THREE TOTAL</b>			<b>\$757,584</b>