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	Personnel – Salary and Fringe	\$61,621.00
	Strategic planning	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	Personnel – Salary and Fringe	\$64,621.00
	Services	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	Personnel – Salary and Fringe	\$64,621.00
	distribution	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	Personnel – Salary and Fringe	\$64,621.20
	Response Team	Harm Reduction Supplies	\$5,000.00
		Marketing Campaign	\$8,000.00
		Promotional Materials	\$5,000.00

		General Office Supplies	\$400.00
		Printing	\$300.00
		Meeting Supplies	\$3,000.00
		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
		Mobile Unit Wrapping	\$10,000.00
		Local Travel	\$1,000.00
		Statewide and National Travel	\$2,000.00
		Evaluation Contract with NCCU	\$25,000.00
		Professional Memberships and trainings	\$2,500.00
		Strategy 8 Subtotal	\$159,677
Strategy 9	Harm Reduction	D 1 G 1 1 1 1 1	
Strategy	Harin Keduction	Personnel – Salary and Fringe	\$64,621.00
Strategy	Harm Reduction	Personnel – Salary and Fringe Harm Reduction Supplies	\$64,621.00 \$10,000.00
Strategy	Harm Reduction	·	
Strategy	Harm Reduction	Harm Reduction Supplies	\$10,000.00
Strategy	Harm Reduction	Harm Reduction Supplies Marketing Campaign	\$10,000.00 \$4,000.00
Strategy	Harm Reduction	Harm Reduction Supplies Marketing Campaign General Office Supplies	\$10,000.00 \$4,000.00 \$400.00
Strategy	Harm Reduction	Harm Reduction Supplies Marketing Campaign General Office Supplies Printing	\$10,000.00 \$4,000.00 \$400.00 \$100.00
gauegy	Harm Reduction	Harm Reduction Supplies Marketing Campaign General Office Supplies Printing Technology	\$10,000.00 \$4,000.00 \$400.00 \$100.00 \$3,000.00
Strategy	Harm Reduction	Harm Reduction Supplies Marketing Campaign General Office Supplies Printing Technology Verizon Hotspot	\$10,000.00 \$4,000.00 \$400.00 \$100.00 \$3,000.00 \$288.00
Strategy	Harm Reduction	Harm Reduction Supplies Marketing Campaign General Office Supplies Printing Technology Verizon Hotspot Local Travel	\$10,000.00 \$4,000.00 \$400.00 \$100.00 \$3,000.00 \$288.00 \$200.00
Strategy	Harm Reduction	Harm Reduction Supplies Marketing Campaign General Office Supplies Printing Technology Verizon Hotspot Local Travel Data collection and software subscriptions	\$10,000.00 \$4,000.00 \$400.00 \$100.00 \$3,000.00 \$288.00 \$200.00 \$818.00
Strategy	Harm Reduction	Harm Reduction Supplies Marketing Campaign General Office Supplies Printing Technology Verizon Hotspot Local Travel Data collection and software subscriptions Cellular Phones and Service Plans	\$10,000.00 \$4,000.00 \$400.00 \$100.00 \$3,000.00 \$288.00 \$200.00 \$818.00

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

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	Personnel - Salary and Fringe	\$109,490.60		
	Services	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	Personnel - Salary and Fringe	\$109,490.60		
	Intervention	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	Personnel - Salary and Fringe	\$109,490.00		
		distribution	Narcan	\$15,000.00	
		Testing and Wound Care Supplies	\$4,000.00		
		Printing	\$100.00		
		Meeting Supplies	\$2,000.00		
		Local Travel	\$300.00		

Data collection and software subscriptions S818.20			Verizon Hotspot	\$288.00
Peer Support Vehicle maintenance			Data collection and software subscriptions	\$818.20
Strategy 8			Cellular Phones and Service Plans	\$750.00
Post-overdose response team			Peer Support Vehicle maintenance	\$1,000.00
Persponse team			Strategy 7 Subtotal	\$133,746
Personse team	Strategy 8	Post-overdose	Personnel - Salary and Fringe	\$109,491.00
Promotional Materials		response team	Marketing Campaign	
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 Weeting Supplies \$2,000.00 Verizon Hotspot \$288.00 Data collection and software subscriptions \$818.20 Peer Support Vehicle maintenance \$1,000.00 Professional Memberships and trainings \$2,500.00 Professional Memberships and trainings \$2,500.00 Professional Memberships and trainings \$1,500.00 Professional Memberships and trainings \$1,500.00 Professional Memberships and trainings \$1,000.00 Printing \$1,000.00			Promotional Materials	·
Testing and Wound Care Supplies \$8,000.00 General Office Supplies \$250.00 Printing \$200.00 Meeting Supplies \$2,000.00 Werizon Hotspot \$288.00 Data collection and software subscriptions \$818.20 Cellular Phones and Service Plans \$750.00 Peer Support Vehicle maintenance \$1,000.00 Evaluation Professional Memberships and trainings \$2,500.00 Professional Memberships and trainings \$2,500.00 Strategy 9 Harm Reduction Personnel - Salary and Fringe \$109,491 Harm Reduction Supplies \$10,000.00 Feeting and Wound Care Supplies \$13,000.00 Feeting and Wound Care Supplies \$13,000.00 Contact Tavel \$2,000.00 C			Harm Reduction Supplies	
Strategy 9 Harm Reduction Personnel - Salary and Fringe 109,491			Narcan	\$7,000.00
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 Professional Memberships and trainings \$2,500.00 Professional Memberships and trainings \$2,500.00 Strategy 8 Subtotal \$149,796 Harm Reduction Personnel - Salary and Fringe 109,491 Harm Reduction Supplies \$10,000.00 Testing and Wound Care Supplies \$13,000.00 Printing \$100.00 Printing \$100.00 Cellular Phones and Service Plans \$750.00 Statewide and National Travel \$2,000.00 Cellular Phones and Service Plans \$750.00 Statewide and National Travel \$2,000.00 Evaluation \$35,000.00 Evaluation \$35,000.00			Testing and Wound Care Supplies	\$8,000.00
Meeting Supplies			General Office Supplies	\$250.00
Verizon Hotspot \$288.00			Printing	\$200.00
Data collection and software subscriptions \$818.20			Meeting Supplies	\$2,000.00
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 Professional Memberships and trainings \$2,500.00 Professional Memberships and trainings \$2,500.00 Personnel - Salary and Fringe \$109,491 Harm Reduction Supplies \$10,000.00 Part Reduction Supplies \$13,000.00 Printing \$100.00 Printing \$100.00 Printing \$100.00 Verizon Hotspot \$2288.00 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			Verizon Hotspot	\$288.00
Peer Support Vehicle maintenance \$1,000.00			Data collection and software subscriptions	\$818.20
Local Travel \$1,000.00 Statewide and National Travel \$1,500.00 Professional Memberships and trainings \$2,500.00 Strategy 8 Subtotal \$149,796 Strategy 8 Subtotal \$149,796 Strategy 8 Subtotal \$149,796 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 Verizon Hotspot \$288.00 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			Cellular Phones and Service Plans	\$750.00
Statewide and National Travel \$1,500.00 Professional Memberships and trainings \$2,500.00 Strategy 8 Subtotal \$149,796 Strategy 9 Harm Reduction Personnel - Salary and Fringe 109,491 Harm Reduction Supplies \$10,000.00 Harm Reduction Supplies \$13,000.00 Testing and Wound Care Supplies \$13,000.00 Printing \$100.00 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			Peer Support Vehicle maintenance	\$1,000.00
Professional Memberships and trainings \$2,500.00			Local Travel	\$1,000.00
Strategy 9 Harm Reduction Personnel - Salary and Fringe 109,491 Harm Reduction Supplies \$10,000.00 Harm Reduction Supplies \$13,000.00 Testing and Wound Care Supplies \$13,000.00 Printing \$100.00 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			Statewide and National Travel	\$1,500.00
Strategy 9 Harm Reduction Personnel - Salary and Fringe 109,491 Harm Reduction Supplies \$10,000.00 Narcan \$3,000.00 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 Evaluation \$35,000.00			Professional Memberships and trainings	\$2,500.00
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			Strategy 8 Subtotal	\$149,796
Narcan	Strategy 9	Harm Reduction	Personnel - Salary and Fringe	109,491
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 Strategy 9 Subtotal \$174,646			Harm Reduction Supplies	\$10,000.00
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 Strategy 9 Subtotal \$174,646			Narcan	\$3,000.00
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 Strategy 9 Subtotal \$174,646			9 11	\$13,000.00
Local Travel\$200.00Data collection and software subscriptions\$818.20Cellular Phones and Service Plans\$750.00Statewide and National Travel\$2,000.00Evaluation\$35,000.00Strategy 9 Subtotal\$174,646			Printing	\$100.00
Data collection and software subscriptions\$818.20Cellular Phones and Service Plans\$750.00Statewide and National Travel\$2,000.00Evaluation\$35,000.00Strategy 9 Subtotal\$174,646			Verizon Hotspot	\$288.00
Cellular Phones and Service Plans\$750.00Statewide and National Travel\$2,000.00Evaluation\$35,000.00Strategy 9 Subtotal\$174,646			Local Travel	\$200.00
Statewide and National Travel \$2,000.00 Evaluation \$35,000.00 Strategy 9 Subtotal \$174,646			Data collection and software subscriptions	\$818.20
Evaluation \$35,000.00 Strategy 9 Subtotal \$174,646			Cellular Phones and Service Plans	\$750.00
Strategy 9 Subtotal \$174,646			Statewide and National Travel	\$2,000.00
				·
OVERALL YEAR THREE TOTAL \$757,584			Strategy 9 Subtotal	\$174,646
tari da la companya			OVERALL YEAR THREE TOTAL	\$757,584