

EXHIBIT 1
PROPOSED MULTI-YEAR EXPANSION OF COUNTY OPIOID STRATEGIES SPENDING PLAN
FOR FY 24-25

(NEW-denotes new activity for FY 24-25)

DEPT/ AGENCY	ACTIVITY DESCRIPTION	PURPOSE/OUTCOME	APPROVED 9/26/2023	ESTIMATED FY 2024- 2025	INCREASE/ (DECREASE)	INITIAL TERM
PROPOSED OPIOID SETTLEMENT FUNDS SPENDING PLAN AS FOR FY 24-25						
CATEGORY 1: Substance Use Disorder (SUD) Treatment Continuum Expansion			\$1,033,564	\$1,027,400	(\$6,164)	
<i>High Impact Abatement Activity (HIAA) #2: Create new or expanded SUD treatment infrastructure</i>						
HCA-Ambulatory Care	Addition of One (1) Fixed Term Alcohol/Drug Treatment Specialist II-Position Allocation	ADTS allocations will allow Ambulatory Care to open a second site in Oxnard for outpatient specialty addiction medicine and bring Medication for Addiction Treatment (MAT) for opioid use disorder and other substance use disorders to this large population.	\$81,400	\$81,400	\$0	3 years
HCA-Ambulatory Care	Expansion of Addiction Medicine Clinic to a second site in Oxnard, providing services one day per week with a fellowship-trained physician and support staff.	Adding a second site will increase access for patients seeking treatment for addiction and will provide a connection to inpatient detoxification services when needed. The site will provide ongoing support in the outpatient setting for patients after they have received inpatient services.	\$82,000	\$108,000	\$26,000	3 years
HCA-Ambulatory Care	Ambulatory Care Primary and Specialty Provider Training and Events	To increase access to appropriate treatment, our addiction medicine team will provide ongoing education to primary care physicians within the county. Trainings will allow ambulatory care clinicians to provide more effective, compassionate care that includes linkage to appropriate substance use treatment.	\$13,600	\$13,600	\$0	3 years
HCA-VCMC	Withdrawal Management Services Toxicology Testing Equipment	Siemens lab instrument and related testing costs expands toxicology testing.	\$92,318	\$0	(\$92,318)	One-Time
HCA-VCMC	Staff Support for Two (2) Substance Use Navigators in the VCMC Emergency Department	Staff ensures that individuals leaving the emergency departments or those who are unsheltered are linked quickly and seamlessly to the next level of SUD care indicated.	\$227,046	\$240,000	\$12,954	One-Time

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HCA-BH (**appropriations included in FY 24-25 budget)	Addition of One (1) Alcohol Drug Dependency Treatment Specialist II in Substance Use Services (SUS) Care Coordination	Position to support Whole Person Care Street Outreach and Backpack Medicine to connect unsheltered individuals to SUD treatment.	\$81,400	\$81,400	\$0	3 years
	Khepera House	Startup funds to meet critical county need for a local men's detox and residential provider.	\$205,800	\$0	(\$205,800)	One-Time
	SUD Residential Treatment costs	Funds to an existing residential provider to match their rates for effective withdrawal management for Ventura County residents.	\$150,000	\$150,000**	\$0	3 years
	MAT Prescribing Expansion, Training, Tools, Technical Assistance and Local PD	Expands medications for opioid use disorders (MOUD) prescribing in Ventura County, primarily buprenorphine (Suboxone), through learning events, training, and technical assistance.	\$39,305	\$39,305	\$0	3 years
	SUS Medical Director (10%) Professional Services Training	Professional medical education, training, and technical assistance to increase prescribing of MOUD.	\$60,695	\$60,695	\$0	3 years
	NEW - Addition of One (1) Community Service Coordinator Position Allocation	Position to coordinate direct overdose prevention outreach to vulnerable populations, including use of new mobile prevention unit, dedicated to the Overdose Prevention Program to reduce overdose risk and distribute OD kits.	\$0	\$105,000**	\$105,000	3 years
	NEW -1 FTE Sr. Program Administrator with COAST	Position to support and coordinate the Opioid & Illicit Drug Workgroup and COAST activities to improve lives and decrease fatal opioid overdoses in Ventura County.	\$0	\$148,000	\$148,000	3 years

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CATEGORY 2: Expanding Overdose Awareness Among Vulnerable Population						
<i>HIAA #3: Addressing the needs of communities of color and vulnerable populations (including sheltered and unsheltered homeless populations) that are disproportionately impacted by SUD.</i>			\$941,958	\$1,448,017	\$506,059	
HCA-PH (**appropriations included in FY 24-25 budget)	Program Administrator	Will serve as VCPH main point-of-contact on opioid crisis efforts and the lead on supporting/expanding Syringe Exchange Program (SEP), Narcan, education, and distribution and other harm reduction efforts (including fentanyl test strip distribution), Latino community outreach and messaging, and data reporting.	\$126,792	\$139,281**	\$12,489	3 years
	Training and Education Assistant	Will staff the SEP and other sites for bilingual Narcan and fentanyl distribution and opioid outreach and education and will support provider (both first responder and medical provider) outreach, education and training support.	\$85,100	\$104,904**	\$19,804	3 years
	Overdose Prevention Program Operating Expenses	Related program costs (technology, supplies, etc.) supporting the SEP's work with vulnerable populations, including the unsheltered population.	\$38,108	\$49,656**	\$11,548	3 years
CEO	Community Messaging: Enhanced radio, streaming and broader range media, support for location-based messaging (Reassigned Activity to CEO from HCA-BH)	Expand current media campaign to increase awareness of fentanyl risks and its impact on Ventura County, provide treatment access information and to decrease the stigma related to talking about substance misuse and substance use disorders, with a focus on vulnerable populations.	\$0	\$260,000	\$260,000	3 years

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HCA-BH (**appropriations included in FY 24-25 budget)	Overdose Prevention Training Video (English/Spanish)	On demand community overdose recognition and response video in English and Spanish.	\$52,000	\$0	(\$52,000)	One-Time
	Fentanyl Test Strip Project with Public Health and Ambulatory Care	Funds to expand fentanyl test-strip training and distribution efforts targeting stimulant users, including unsheltered individuals and field and farm workers.	\$60,000	\$90,000	\$30,000	3 years
	Community Messaging: Enhanced radio, streaming and broader range media, support for location-based messaging (Activity and related appropriations transferred mid- year FY23-24 to CEO)	Expand current media campaign to increase awareness of fentanyl risks and its impact on Ventura County, provide treatment access information and to decrease the stigma related to talking about substance misuse and substance use disorders, with a focus on vulnerable populations.	\$260,000	\$0	(\$260,000)	3 years
	Addition of Two (2) Alcohol Drug Treatment Specialist (ADTS) (Modified from Two (2) Community Service Workers)	These positions will provide substance use information to the community in both Spanish and English; participate in countywide community events; make presentations to key audiences; connect people to SUD treatment; and reach the underserved and at-risk communities while being mindful of cultural norms and ethnic/linguistic disparities.	\$147,994	\$219,980**	\$71,986	3 years
	Addition of One (1) Fixed Term Community Service Coordinator Position Allocation	Position to coordinate direct overdose prevention outreach to vulnerable populations, including use of new mobile prevention unit, dedicated to the Overdose Prevention Program to reduce overdose risk and distribute OD kits.	\$121,964	\$126,843**	\$4,879	3 years
	NEW -Latinx Community Messaging: Enhanced support for location-based messaging - Hispanic Indoor media	Hispanic Indoor Media (HIM) offers geotargeted outdoor media. Using posters and framed ad- boards in convenience stores, laundromats and salons and barbers shop locations to reach higher-risk populations, including Oxnard, Santa Paula, Port Hueneme, Fillmore, and Ventura, in both Spanish and English.	\$0	\$75,000	\$75,000	3 years

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	NEW -Community overdose prevention training and distribution program	Two Trees Community Church will provide Opioid Crisis Response services, including (1) professional development and capacity building, (2) culturally and linguistically appropriate Overdose Prevention resources in Spanish and American Sign Language (ASL), and (3) locally supported Sustainable Opioid Response plan for Ventura County report.	\$0	\$332,353	\$332,353	3 years
Medical Examiner's Office	Expand Toxicology Testing Capacity	Expand toxicology testing due to increases in reported deaths. Will allow testing for identification of emerging novel substances such as fentanyl analogs and Xylazine, as well as additional testing for other drug related deaths including suicides and will benefit vulnerable populations by warning them about dangerous changes in the drug supply.	\$50,000	\$50,000	\$0	3 years
CATEGORY 3: Early Intervention for Young People						
HIAA #5: Interventions to prevent drug addiction in vulnerable youth			\$284,920	\$634,920	\$350,000	
HCA-BH (**appropriations included in FY 24-25 budget)	Adolescent Prevention Education Staff for youth engagement and coordination of efforts with County schools.	Prevention lead staff to spearhead opioid and other substances youth educational campaigns.	\$194,920	\$194,920**	\$0	3 years
	Application, Content Development, Curriculum Infusion, Digital Learning - Chorus Digital Health System, promoted by VCOE	Provide up to date virtual learning platform for youth opioid education and ensure countywide use of educational and informational content about opioid risk to inform youth and prevent harm.	\$90,000	\$250,000	\$160,000	2 years* (One-Time at 9/26/23)
	NEW -Prevention-focused information dissemination and increased Opioid and Illicit Drug Use prevention awareness program.	Increase student and family awareness of drug risk and protective factors using updated and upgraded curriculum.	\$0	\$190,000	\$190,000	3 years

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CATEGORY 4: Overdose Prevention and Access to Treatment for Justice Involved Individuals						
<i>HIAA #4: Diversion of people with SUD from the justice system into treatment, including by providing training and resources to first and early responders (sworn and non-sworn) and implementing best practices for outreach, diversion and deflection, employability, restorative justice, and harm reduction</i>			\$429,348	\$726,848	\$297,500	
Public Defender	Addition of One (1) Community Services Coordinator (Sentencing Specialist) Position Allocation	Sentencing Specialist (SS) position will be used to conduct a comprehensive screening and assessment to determine clients' needs. The SS will collaborate with other County agency partners and community-based organizations to locate suitable SUD treatment programs for clients, secure transportation, and confirm bed availability.	\$97,500	\$130,000	\$32,500	Ongoing
	Establish Sober Living Fund	An established fund will increase referrals for treatment placements into sober living programs that would otherwise prevent indigent clients from entering due to inability to pay for much-needed treatment services.	\$70,000	\$70,000	\$0	3 Years
Probation Agency	Medication for Addiction Treatment (MAT) Program Expansion	The additional funding will provide additional education about the benefits of MAT to clients and staff members. It will also permit continued and expanded services to clients, which includes a collaborative team to address MAT related treatment both in and out of custody. The expanded services will also provide more follow-up with those who opted for MAT services, improving the continuum of care.	\$50,000	\$0	(\$50,000)	One-Time
	NEW -Sober Living Program Expansion	Funding will be used to expand sober living program services to adult clients to provide a safe and supportive environment for individuals in recovery.	\$0	\$365,000	\$365,000	Ongoing
	Public Safety-First Aid Training for Sworn Staff	Funding will cover 24-hour Public Safety-First Aid (PSFA) training, which includes Naloxone training and the subsequent mandated bi-annual training for all agency sworn staff.	\$76,500	\$60,000	(\$16,500)	3 Years

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		Expanding this training to all sworn staff will permit them to carry and administer Naloxone for emergent situations while in the Juvenile Facilities, in the office, and while conducting supervision in the field.				
Sheriff's Office	Sequential Intercept Mapping (SIM) Process	Funds will be used for SIM training workshops and for the production of a strategic plan to assist individuals with serious mental illness (SMI), opioid use disorder (OUD), and/or other substance use disorders (SUD) that flow through the local criminal justice system. The goals are to reduce the number of individuals with SMI/OUD/SUD booked into jail; shorten their average length of stay; increase connections to community-based organizations and resources; and lower the incidents of re-booking.	\$23,500	\$0	(\$23,500)	One-Time
	Sublocade Program Expansion	In concert with the Sheriff's Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP), funds will be used to purchase and administer additional doses of sublocade injectable medication to adult inmates. This program aims to address the rising prevalence of substance use disorders through early identification of persons in the county jail system and improved delivery of treatment and supportive services.	\$101,848	\$101,848	\$0	3 Years
Sheriff's Office	Risk & Harm Reduction Messaging	Funds to be used for signage and public messaging on television monitors throughout jail booking/release areas and public lobbies to educate arrestees and members of the public on the dangers of opioid use and overdose prevention.	\$10,000	\$0	(\$10,000)	One-Time
CATEGORY 5: Opioid Abatement Strategies Research and Evaluation			\$103,000	\$308,000	\$205,000	
HCA-BH	RBA Evaluation-Establish/Measure Ongoing Reach, Quality, Outcomes	Builds local capacity for data collection and evaluation of OSF programs and strategies,	\$103,000	\$308,000	\$205,000	3 Years

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		making data available to the public in annual reports and on public-facing data dashboards.				
CATEGORY 6: Enhanced Opioid Response Planning and Coordination			\$34,750	\$275,375	\$240,625	
HCA-BH	COAST Training Activities and Events, Including Town Hall, meetings and conferences.	Series of informational community events, town hall meetings and forums to promote a shared awareness of the opioid crisis across the county.	\$34,750	\$34,750	\$0	3 Years
HCA-BH	NEW -Opioid Response Program and Operating Activities	Support for enhanced opioid response services and activities.	\$0	\$240,625	\$240,625	3 Years
TOTAL OPIOID SETTLEMENT FUNDS SPENDING PLAN AS OF FY 24-25			\$2,827,540	\$4,420,560	\$1,593,020	
PROPOSED EXPANSION OF OPIOID STRATEGIES UTILIZING OTHER COUNTY FUNDING SOURCES						
District Attorney (*partial appropriations already included in FY 24-25 budget)	Addition of One (1) Senior Attorney Position Allocation	Prosecutor position will be used to address serious criminal fentanyl issues such as transportation, distribution, sale, or possession for sale of fentanyl, and fentanyl-related crimes resulting in overdose.	\$210,000	\$233,000*	\$23,000	Ongoing
Probation Agency	Drug Testing & Lab Supplies	Funds will be used to purchase additional drug testing kits and lab supplies to primarily function as a preventative means to deter continued drug use, support out-patient treatment with random/scheduled testing, and provide a level of accountability for the clients.	\$100,000	\$0	(\$100,000)	3 Years
Sheriff's Office (*partial appropriations already included in FY 24-25 budget)	Forensic Scientists Staffing, including the addition of One (1) Forensic Scientists III fixed-term Position Allocation	Funds will be used towards two Forensic Scientist positions to help address the rising drug cases that require analysis and aims to reduce not only the current backlog but improve the turnaround time of testing. One new position and one existing vacant position will be utilized.	\$195,000	\$358,000*	\$260,000	Ongoing for permanent position; 3 Years for fixed-term position
	Forensics Lab Equipment	Local Assistance and Tribal Consistency Funds will be used to purchase lab equipment to	\$158,801	\$0	(\$158,801)	One-Time

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		facilitate additional testing of controlled substance and toxicology cases and reduce delays in analysis.				
	Forensics Lab Technology Support/Management	Funds will be used towards IT staff needed to support the rising complexities of instrumentation software and the information management systems used in the lab. This will enable scientists to focus more on testing and analysis rather than information technology tasks.	\$75,000	\$131,000*	\$120,000	Ongoing
Medical Examiner's Office	Addition of One (1) Fixed-Term Senior Medical Examiner Investigator Position Allocation	The Medical Examiner Investigator allocation will allow VCMEO to respond to the increased caseload directly related to the opioid crisis. Additional investigative assistance will help keep scene response times at an optimum level.	\$137,000	\$137,000	\$0	3 Years
TOTAL EXPANDED ACTIVITIES UTILIZING OTHER COUNTY FUNDING SOURCES AS OF FY 24-25			\$875,801	\$859,000	(\$16,801)	
TOTAL (INCLUSIVE OF ALL FUNDING SOURCES)			\$3,703,341	\$5,279,560	\$1,576,219	