



Budget Change Request

Change request information

Title Opioid Settlement Fund Budget Authority Placeholder
Number B-40-28 Department 40 - Public Health
Requester Corrine Marson
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 1540 - OPIOID
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Thriving Individuals,

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The purpose of this request is to establish budget authority placeholders in 2024 for both the anticipated revenue and expenditure associated with the Opioid Settlement funds. Attached is the schedule of Local Government Payments (July 2023) showing the anticipated revenue. The request will reflect a placeholder of half the settlement amount in 2024, less amount received in 2023, and the remaining amount in 2025. We will adjust the budget authority in proceeding amendments as more information and guidance is received.

How will this change the performance of your office or department?

Statement of Need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1540D200	369401	OPIOID LAWSUIT- JUDGEMENT/SETLEMENT		1,500,000	1,500,000.00
			Total:	1,500,000.00	1,500,000.00

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1540D200	510000	SALARIES		150,000	150,000.00
1540D200	531000	SUPPLIES		100,000	100,000.00
1540D200	541000	PROFESSIONAL SERVICES		1,250,000	1,250,000.00
			Total:	1,500,000.00	1,500,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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