




OSAC FY23 & FY24 Allocations (7.18.23)

| Tasks | Fiscal Year | Vendor | Start Date | End Date | Amount Allocated | Amount Remaining | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | |
|---|--------------------------|---|------------|----------|------------------|------------------|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <div><div></div>SOCIAL DETERMINANTS OF HEALTH</div> | | | | | | | | | | | | | | | | | | | | | | |
| First Responder/Peer Recovery Trauma Supports | Reallocated to FY24 | In procurement planning | 01/01/24 | 12/31/24 | \$1,000,000 | \$1,000,000 | | | | | | | | | | | | | | | | |
| Basic Needs Provision for High-Risk Clients | FY23-FY24 | Multiple - 14 contracts between BHDDH and RIDOH | 12/01/22 | 11/30/23 | \$700,000 | \$516,950 | | | | | | | | | | | | | | | | |
| <div><div></div>Housing Projects</div> | | | | | | | | | | | | | | | | | | | | | | |
| Recovery Housing | FY23-FY24 | Awaiting procurement completion | 12/24/23 | 12/23/24 | \$100,000 | \$100,000 | | | | | | | | | | | | | | | | |
| Additional Recovery Housing to be Procured | Reallocated to FY24 | In Procurement Planning | 01/01/24 | 12/31/24 | \$650,000 | \$650,000 | | | | | | | | | | | | | | | | |
| Medical Respite | FY23-FY24 | Westbay Community Action | 07/01/23 | 12/31/23 | \$430,462 | \$430,462 | | | | | | | | | | | | | | | | |
| Mobile Medical Respite - Wound Care | FY23-FY24 | Westbay Community Action | 07/01/23 | 04/30/24 | \$96,030 | \$96,030 | | | | | | | | | | | | | | | | |
| Other Housing Services, including Recovery Housing Incentives | Reallocated to FY24 | In procurement planning | 10/01/23 | 09/30/25 | \$973,508 | \$973,508 | | | | | | | | | | | | | | | | |
| FY24 Housing Allocation | FY24-FY25 | In procurement planning | 01/01/24 | 12/31/25 | \$2,120,000 | \$2,120,000.00 | | | | | | | | | | | | | | | | |
| Drop-In Center for Drug User Health | FY24 | Contract Amendment | 08/01/23 | 07/29/24 | \$150,000 | \$150,000 | | | | | | | | | | | | | | | | |
| TOTAL SDOH FY23 and FY24 Allocations | | | | | \$6,220,000 | | | | | | | | | | | | | | | | | |
| <div><div></div>HARM REDUCTION</div> | | | | | | | | | | | | | | | | | | | | | | |
| <div><div></div>Street Outreach</div> | | | | | | | | | | | | | | | | | | | | | | |
| Supporting Existing Street Outreach | FY23-24 | Multiple - 4 contracts | 12/01/22 | 11/30/23 | \$500,000 | \$196,705 | | | | | | | | | | | | | | | | |
| Existing Street Outreach | FY24 | | 08/01/23 | 07/31/24 | \$500,000 | \$500,000 | | | | | | | | | | | | | | | | |
| Adding New Outreach focused on BIPOC Communities | Reallocated to FY24-FY25 | Awaiting procurement completion | 10/01/23 | 09/30/25 | \$1,000,000 | \$1,000,000 | | | | | | | | | | | | | | | | |
| Naloxone Distribution Infrastructure | FY24 | Contract Amendment | 08/01/23 | 07/31/24 | \$500,000 | \$500,000 | | | | | | | | | | | | | | | | |
| Overdose Prevention Center | FY23-25 | Project Weber/RENEW | 03/20/23 | 03/19/25 | \$2,000,000 | \$1,600,000 | | | | | | | | | | | | | | | | |
| FY24 Overdose Prevention Center Allocation | FY24-25 | Project Weber/RENEW | 01/01/24 | 03/19/25 | \$1,200,000 | \$1,200,000.00 | | | | | | | | | | | | | | | | |

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|--|---------------------|--|------------|----------|------------------|------------------|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Harm Reduction Technology | FY23-24 | Brave Technology Coop | 03/20/23 | 03/19/25 | \$250,000 | \$242,500 | | | | | | | | | | | | | | | | |
|  Alternative Post-Overdose Engagement | | | | | | | | | | | | | | | | | | | | | | |
| Safe Landings | FY23-25 | Awaiting procurement completion | 07/01/23 | 06/30/25 | \$350,000 | \$350,000 | | | | | | | | | | | | | | | | |
| Community Overdose Engagement (CODE) Investments | Reallocated to FY24 | Multiple - 3 contracts | 07/01/23 | 12/31/23 | \$400,000 | \$400,000 | | | | | | | | | | | | | | | | |
| TOTAL Harm Reduction FY23 and FY24 Allocations | | | | | \$6,700,000 | | | | | | | | | | | | | | | | | |
| TREATMENT | | | | | | | | | | | | | | | | | | | | | | |
| BIPOC Industry Workers and Chronic Pain Treatment & Prevention | FY23-24 | Building Futures | 01/15/23 | 07/15/24 | \$500,000 | \$498,867 | | | | | | | | | | | | | | | | |
|  Bricks & Mortar Facility Investments | | | | | | | | | | | | | | | | | | | | | | |
| Residential Treatment Investments | FY23-24 | Zinnia Health & Bridgemark Addiction Recovery Services | 07/01/23 | 06/30/24 | \$982,000 | \$982,000 | | | | | | | | | | | | | | | | |
| To be Procured | FY24 | In procurement planning | 09/01/23 | 08/31/24 | \$218,000 | \$218,000 | | | | | | | | | | | | | | | | |
| Residential Treatment Investments | FY24 | In procurement planning | 12/01/23 | 11/30/24 | \$300,000 | \$300,000 | | | | | | | | | | | | | | | | |
| Contingency Management | FY23-24 | DynamiCare Health | 05/01/23 | 04/30/24 | \$300,000 | \$300,000 | | | | | | | | | | | | | | | | |
| Additional SUD Provider Investment for Treatment - Proposed Plan for Stimulant Use Disorder Treatment | Reallocated to FY24 | In procurement planning | 11/01/23 | 10/30/24 | \$800,000 | \$800,000 | | | | | | | | | | | | | | | | |
| Additional SUD Treatment Capacity - Stimulant Use | FY24-25 | In procurement planning | 01/01/24 | 12/31/24 | \$600,000 | \$600,000 | | | | | | | | | | | | | | | | |
| MOUD Coverage for Undocumented and Uninsured | FY24 | Contract Amendment | 07/01/23 | 06/30/24 | \$550,000 | \$550,000 | | | | | | | | | | | | | | | | |
| SUD Workforce Supports | FY24-FY25 | In procurement planning | 10/01/23 | 09/30/24 | \$300,000 | \$300,000 | | | | | | | | | | | | | | | | |
| TOTAL Treatment FY23 and FY24 Allocations | | | | | \$4,550,000 | | | | | | | | | | | | | | | | | |
| RECOVERY | | | | | | | | | | | | | | | | | | | | | | |
|  Recovery Capital and Supports | | | | | | | | | | | | | | | | | | | | | | |
| Recovery Capital and Supports at Recovery Community Centers | FY23-24 | Multiple - 4 Contracts | 05/01/23 | 04/30/24 | \$200,000 | \$200,000.00 | | | | | | | | | | | | | | | | |

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|--|---------------------|---|------------|----------|------------------|------------------|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Other Recovery Capital and Supports to be Procured | Reallocated to FY24 | In procurement planning | 09/01/23 | 08/31/24 | \$250,000 | \$250,000 | | | | | | | | | | | | | | | | |
| Recovery Capital and Supports | FY24-FY25 | In procurement planning | 01/01/24 | 12/31/24 | \$500,000 | \$500,000 | | | | | | | | | | | | | | | | |
| Family Recovery Supports | Reallocated to FY24 | In procurement planning | 10/01/23 | 09/30/24 | \$450,000 | \$450,000 | | | | | | | | | | | | | | | | |
| Substance-Exposed Newborns Investments | FY23-24 | | 12/01/23 | 11/30/24 | \$600,000 | \$451,450 | | | | | | | | | | | | | | | | |
| TOTAL Recovery FY23 and FY24 Allocations | | | | | \$2,000,000 | | | | | | | | | | | | | | | | | |
| PREVENTION | | | | | | | | | | | | | | | | | | | | | | |
| Enhanced Surveillance Data/Data Analysis | FY23-24 | | 12/01/23 | 11/30/24 | \$620,000 | \$263,332 | | | | | | | | | | | | | | | | |
| Communications - Translations & Interpretation | FY23-24 | In process, with the EOHHS Communications Team | 12/01/22 | 11/30/23 | \$80,000 | \$76,806 | | | | | | | | | | | | | | | | |
| Communications - Supporting PreventOverdoseRI.org | FY24-25 | Awaiting procurement completion | 09/01/23 | 08/01/25 | \$300,000 | \$300,000 | | | | | | | | | | | | | | | | |
| Investments in School-Based Mental Health | FY23-24 | Coastline EAP | 11/01/22 | 10/31/24 | \$1,500,000 | \$1,050,903 | | | | | | | | | | | | | | | | |
| Investments in School-Based Mental Health for BIPOC Youth | FY24 | Coastline EAP | 09/01/23 | 08/31/24 | \$800,000 | \$800,000.00 | | | | | | | | | | | | | | | | |
| Investment in Community-Based Mental Health | FY23-24 | Multiple Grants through the Rhode Island Foundation | 05/01/23 | 04/30/25 | \$2,500,000 | \$1,125,000 | | | | | | | | | | | | | | | | |
| Community-Based Youth Prevention | FY25-26 | TBD | 05/01/25 | 04/30/26 | \$1,150,000 | \$1,150,000.00 | | | | | | | | | | | | | | | | |
| Capacity Building | | | | | | | | | | | | | | | | | | | | | | |
| Investments in Non-Profit Capacity Building - with the Rhode Island Foundation | FY23-24 | Multiple Grants through the Rhode Island Foundation | 05/01/23 | 04/30/24 | \$750,000 | \$0 | | | | | | | | | | | | | | | | |
| Non-Profit Technical Assistance to Vendors | FY24-25 | Awaiting procurement completion | 09/01/23 | 08/30/24 | \$250,000 | \$250,000 | | | | | | | | | | | | | | | | |
| TOTAL Prevention FY23 and FY24 Allocations | | | | | \$7,950,000 | | | | | | | | | | | | | | | | | |
| GOVERNANCE | | | | | | | | | | | | | | | | | | | | | | |
| Project Evaluation | | Awaiting hiring - offers in process | 07/01/23 | 06/30/25 | \$500,000 | \$500,000 | | | | | | | | | | | | | | | | |

| Tasks | Fiscal Year | Vendor | Start Date | End Date | Amount Allocated | Amount Remaining | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | |
|---|-------------|--|------------|----------|------------------|------------------|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Proposed: Additional Race Equity Strategic Planning Support | FY24-25 | In procurement planning | 09/01/23 | 08/30/24 | | | | | | | | | | | | | | | | | | |
| Project Evaluation FY24 | FY24-25 | | 07/01/23 | 06/30/24 | \$500,000 | \$500,000 | | | | | | | | | | | | | | | | |
| <div><div></div>Staffing</div> | | | | | | | | | | | | | | | | | | | | | | |
| FY23 Staffing | FY23 | Complete | 10/01/22 | 06/30/23 | \$250,000 | \$83,999 | | | | | | | | | | | | | | | | |
| FY24 Staffing | FY24 | Hiring | 07/01/23 | 06/30/24 | \$600,000 | \$600,000 | | | | | | | | | | | | | | | | |
| TOTAL Evaluation & Staffing FY23 and FY24 Allocations | | | | | \$1,850,000 | | | | | | | | | | | | | | | | | |
| <div><div></div>Emergency Response Set-Aside</div> | | | | | | | | | | | | | | | | | | | | | | |
| Warming Stations | FY23-24 | Multiple Contracts | 12/01/22 | 11/30/23 | \$200,000 | \$90,298 | | | | | | | | | | | | | | | | |
| Building Futures & Brave Additional Needs | FY23-24 | Awaiting procurement completion | 07/01/23 | 06/30/24 | \$65,000 | \$65,000 | | | | | | | | | | | | | | | | |
| SUD Residential - Galilee Cost Overrun | FY24 | Contract Amendment | 08/01/23 | 06/30/24 | \$75,000 | \$75,000 | | | | | | | | | | | | | | | | |
| TBD | FY24 | | 08/01/23 | 06/30/24 | \$93,608 | \$93,608 | | | | | | | | | | | | | | | | |
| CPR Training for Providers/Zylazine Response | FY23-24 | Substance Use and Mental Health Leadership Council | 07/01/23 | 06/30/24 | \$66,392 | \$26,392 | | | | | | | | | | | | | | | | |
| Emergency Response FY24 | FY24 | | 07/01/23 | 06/30/24 | \$500,000 | \$500,000 | | | | | | | | | | | | | | | | |
| TOTAL Emergency Response FY23 and FY24 Allocations | | | | | \$1,000,000 | | | | | | | | | | | | | | | | | |
| | | | | | \$30,270,000 | \$25,976,810 | | | | | | | | | | | | | | | | |
| Color Key for the Gantt Chart Lines: | | | | | | | | | | | | | | | | | | | | | | |
| FY23 Funds Encumbered or Allocated | | | | | | | | | | | | | | | | | | | | | | |
| Procurement Not Yet in Process | | | | | | | | | | | | | | | | | | | | | | |
| FY24 Funds | | | | | | | | | | | | | | | | | | | | | | |
| FY25-26 Funds | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |