

## Proposed FY2025 Opioid Settlement Budget

| Pillar                             | Item                                                                                                      | Abatement FY24<br>Revised Budget (FY23<br>unspent & FY24) | Estimated Percentage of FY24<br>Dollars Likely to Be Spent (i.e.,<br>FY24 Carryforward in FY25) | FY 25 Proposal - First<br>Allocation | FY25 Proposal - Second<br>Allocation, as \$<br>becomes available | Total of Both FY25<br>Allocations |
|------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------------------------------------|-----------------------------------|
| <b>Data</b>                        |                                                                                                           |                                                           |                                                                                                 |                                      |                                                                  |                                   |
|                                    | Enhanced Surveillance/Data Analysis                                                                       | \$412,094                                                 | Fully or almost fully spent                                                                     | \$600,000                            | \$0                                                              | \$600,000                         |
| <b>Governance</b>                  |                                                                                                           |                                                           |                                                                                                 |                                      |                                                                  |                                   |
|                                    | Administration: staffing capacity for interagency alignment, program development and contract oversight   | \$668,979                                                 | Fully or almost fully spent                                                                     | \$750,000                            | \$0                                                              | \$750,000                         |
|                                    | Emergent Issues including Municipal Engagement and Emergency Dollars                                      | \$756,690                                                 | Fully or almost fully spent                                                                     | \$1,000,000                          | \$0                                                              | \$1,000,000                       |
|                                    | Evaluation Capacity - Staff and Consultants                                                               | \$1,000,000                                               | Over 50% spent                                                                                  | \$500,000                            | \$0                                                              | \$500,000                         |
| <b>Harm Reduction &amp; Rescue</b> |                                                                                                           |                                                           |                                                                                                 |                                      |                                                                  |                                   |
|                                    | Drop-in Centers                                                                                           | \$150,000                                                 | Over 50% spent                                                                                  | \$500,000                            | \$0                                                              | \$500,000                         |
|                                    | Harm Reduction Infrastructure/Naloxone                                                                    | NEW to SETTLEMENT                                         | Under 50% spent                                                                                 | \$500,000                            | \$0                                                              | \$500,000                         |
|                                    | Harm Reduction Technologies                                                                               | \$336,108                                                 | Fully or almost fully spent                                                                     | \$300,000                            | \$0                                                              | \$300,000                         |
|                                    | New Outreach Activities, focusing on BIPOC communities                                                    | \$1,250,000                                               | Under 50% spent                                                                                 | \$0                                  | \$0                                                              | \$0                               |
|                                    | Overdose Prevention Center                                                                                | \$2,850,000                                               | Under 50% spent                                                                                 | \$0                                  | \$1,000,000                                                      | \$1,000,000                       |
|                                    | Post-Overdose Supports                                                                                    | \$750,000                                                 | Over 50% spent                                                                                  | \$250,000                            | \$0                                                              | \$250,000                         |
|                                    | Supporting Existing Outreach Activities                                                                   | \$1,193,504                                               | Fully or almost fully spent                                                                     | \$750,000                            | \$0                                                              | \$750,000                         |
| <b>Prevention</b>                  |                                                                                                           |                                                           |                                                                                                 |                                      |                                                                  |                                   |
|                                    | Investment in Community-Based Mental Health for Youth                                                     | \$1,700,000                                               | Fully or almost fully spent                                                                     | \$800,000                            | \$400,000                                                        | \$1,200,000                       |
|                                    | Investment in School-Based Mental Health (RI Student Assistance)                                          | \$2,425,903                                               | Fully or almost fully spent                                                                     | \$800,000                            | \$400,000                                                        | \$1,200,000                       |
| <b>Racial Equity</b>               |                                                                                                           |                                                           |                                                                                                 |                                      |                                                                  |                                   |
|                                    | Investment in racial equity strategies and implementation infrastructure                                  | \$300,000                                                 | Under 50% spent                                                                                 | \$500,000                            | \$0                                                              | \$500,000                         |
| <b>Recovery</b>                    |                                                                                                           |                                                           |                                                                                                 |                                      |                                                                  |                                   |
|                                    | Family Supports/Family Connections                                                                        | \$450,000                                                 | Under 50% spent (RI Foundation Grants)                                                          | \$0                                  | \$450,000                                                        | \$450,000                         |
|                                    | Recovery Housing Incentives                                                                               | \$750,000                                                 | Under 50% spent                                                                                 | \$0                                  | \$500,000                                                        | \$500,000                         |
|                                    | RECOVERY INFRASTRUCTURE, including a focus on peer supports especially within youth and BIPOC communities | NEW to SETTLEMENT                                         | N/A                                                                                             | \$1,300,000                          | \$0                                                              | \$1,300,000                       |

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|------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------------------------------------|-----------------------------------|
| Recovery         | <b>Recovery/Re-entry Capital Supports</b>                                                                | \$450,000                                                 | Under 50% spent (RI Foundation<br>Grants)                                                       | \$0                                  | \$250,000                                                        | \$250,000                         |
|                  | <b>Substance Exposed Newborns (SEN) - peer navigator and<br/>surveillance</b>                            | \$447,230                                                 | Over 50% spent                                                                                  | \$500,000                            | \$0                                                              | \$500,000                         |
| <b>SDOH</b>      |                                                                                                          |                                                           |                                                                                                 |                                      |                                                                  |                                   |
|                  | <b>Basic Needs Provision for High-Risk Clients and<br/>Community Members</b>                             | \$520,152                                                 | Fully or almost fully spent                                                                     | \$500,000                            | \$0                                                              | \$500,000                         |
|                  | <b>Communications – Translations, Paid Media Campaigns,<br/>and Capacity</b>                             | \$376,806                                                 | Over 50% spent                                                                                  | \$300,000                            | \$0                                                              | \$300,000                         |
|                  | <b>Homelessness Prevention, including medical respite and<br/>mobile medical respite (wound care)</b>    | \$4,120,000                                               | Under 50% spent                                                                                 | \$0                                  | \$1,200,000                                                      | \$1,200,000                       |
|                  | <b>Non-profit Capacity Building and Technical Assistance</b>                                             | \$250,000                                                 | Over 50% spent                                                                                  | \$0                                  | \$250,000                                                        | \$250,000                         |
|                  | <b>Trauma Informed Supports for Peers and First<br/>Responders</b>                                       | \$1,000,000                                               | Under 50% spent (RI Foundation<br>Grants)                                                       | \$0                                  | \$0                                                              | \$0                               |
| <b>Treatment</b> |                                                                                                          |                                                           |                                                                                                 |                                      |                                                                  |                                   |
|                  | <b>Brick &amp; Mortar for SUD Treatment</b>                                                              | \$1,500,000                                               | Fully or almost fully spent                                                                     | \$500,000                            | \$500,000                                                        | \$1,000,000                       |
|                  | <b>Chronic Pain Treatment and Prevention for BIPOC<br/>Industry Workers</b>                              | \$498,867                                                 | Fully or almost fully spent                                                                     | \$300,000                            | \$0                                                              | \$300,000                         |
|                  | <b>Contingency Management</b>                                                                            | \$300,000                                                 | Fully or almost fully spent                                                                     | \$0                                  | \$0                                                              | \$0                               |
|                  | <b>Medication for Opioid Use Disorder (MOUD) services<br/>(for those who are undocumented/uninsured)</b> | \$550,000                                                 | Fully or almost fully spent                                                                     | \$550,000                            | \$0                                                              | \$550,000                         |
|                  | <b>SUD Workforce Supports</b>                                                                            | \$300,000                                                 | Over 50% spent                                                                                  | \$0                                  | \$0                                                              | \$0                               |
|                  | <b>Treatment Services for Stimulant Use Disorder</b>                                                     | \$800,000                                                 | Under 50% spent                                                                                 | \$0                                  | \$500,000                                                        | \$500,000                         |
|                  | <b>Youth Treatment Infrastructure</b>                                                                    | NEW PROPOSAL                                              | N/A                                                                                             | \$800,000                            | \$0                                                              | \$800,000                         |
|                  | <b>Total</b>                                                                                             | <b>\$26,106,333</b>                                       |                                                                                                 | <b>\$12,000,000</b>                  | <b>\$5,450,000</b>                                               | <b>\$17,450,000</b>               |