Proposed FY2025 Opioid Settlement Budget

Item	Abatement FY24	Estimated Percentage of FY24	FY 25 Proposal - First	FY25 Proposal - Second	1 Total of Both FY25
·····			Allocation		Allocations
				becomes available	
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Enhanced Surveillance/Data Analysis	\$412,094	Fully or almost fully spent	\$600,000	\$0	\$600,000
nce					
Administration: staffing capacity for interagency	\$668,979	Fully or almost fully spent	\$750,000	\$0	\$750,000
	:				
Emergent Issues including Municipal Engagement and	\$756,690	Fully or almost fully spent	\$1,000,000	\$0	\$1,000,000
Emergency Dollars					
Evaluation Capacity - Staff and Consultants	\$1,000,000	Over 50% spent	\$500,000	\$0	\$500,000
dusting 9 Decemb					
	\$150,000	Over 50% spent	\$500,000	¢n.	\$500,000
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·					\$500,000
•				·	\$300,000
	\$1,250,000	Under 50% spent	\$0	\$0	\$0
	¢2.050.000	Lindar FOO/ sport	ćo	¢1 000 000	¢1 000 000
		•	·		\$1,000,000
• •		·			\$250,000
Supporting Existing Outreach Activities	\$1,193,504	Fully or almost fully spent	\$750,000	\$0	\$750,000
on					
Investment in Community-Based Mental Health for	\$1,700,000	Fully or almost fully spent	\$800,000	\$400,000	\$1,200,000
Youth	. , ,	, , ,	. ,	,	. , ,
Investment in School-Based Mental Health (RI Student	\$2,425,903	Fully or almost fully spent	\$800,000	\$400,000	\$1,200,000
Assistance)					
	\$300,000	Under 50% spent	\$500,000	\$0	\$500,000
implementation infastructure					
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ramily Supports/Family Connections	\$45U,UUU	·	ŞU	\$45U,UUU	\$450,000
Recovery Housing Incentives	\$750.000	•	\$0	\$500.000	\$500,000
•		•	·		\$1,300,000
	to our recivie (V)	•••	Ţ=,500,000	7~	Ţ=,500,000
communities					
	Administration: staffing capacity for interagency alignment, program development and contract oversight Emergent Issues including Municipal Engagement and Emergency Dollars Evaluation Capacity - Staff and Consultants Eduction & Rescue Drop-in Centers Harm Reduction Infrastructure/Naloxone Harm Reduction Technologies New Outreach Activities, focusing on BIPOC communities Overdose Prevention Center Post-Overdose Supports Supporting Existing Outreach Activities On Investment in Community-Based Mental Health for Youth Investment in School-Based Mental Health (RI Student Assistance) quity Investment in racial equity strategies and implementation infastructure y Family Supports/Family Connections Recovery Housing Incentives RECOVERY INFRASTRUCTURE, including a focus on peer supports especially within youth and BIPOC	Enhanced Surveillance/Data Analysis \$412,094 Ince Administration: staffing capacity for interagency alignment, program development and contract oversight Emergent Issues including Municipal Engagement and Emergency Dollars Evaluation Capacity - Staff and Consultants \$1,000,000 Ince Drop-in Centers \$150,000 Harm Reduction Infrastructure/Naloxone NEW to SETTLEMENT Harm Reduction Technologies \$336,108 New Outreach Activities, focusing on BIPOC \$1,250,000 communities Overdose Prevention Center \$2,850,000 Post-Overdose Prevention Center \$2,850,000 Supporting Existing Outreach Activities \$1,193,504 On Investment in Community-Based Mental Health for Youth Investment in School-Based Mental Health (RI Student Assistance) quity Investment in racial equity strategies and implementation infastructure y Family Supports/Family Connections \$450,000 Recovery Housing Incentives \$750,000 NEW to SETTLEMENT SUPPOrts \$750,000 NEW to SETTLEMENT SUPPOrts \$750,000 NEW to SETTLEMENT SUPPOrts SETTLEMENT SUPPOrts SETTLEMENT SUPPOrts SETTLEMENT SUPPOrts Sepecially within youth and BIPOC	Enhanced Surveillance/Data Analysis \$412,094 Fully or almost fully spent Administration: staffing capacity for interagency alignment, program development and contract oversight Emergent Issues including Municipal Engagement and Emergency Pollars Evaluation Capacity - Staff and Consultants \$1,000,000 Fully or almost fully spent Brance Structure/Naloxone NEW to SETTLEMENT Over 50% spent Harm Reduction Infrastructure/Naloxone NEW to SETTLEMENT Over 50% spent Harm Reduction Technologies Sa36,108 Fully or almost fully spent Communities Overdose Prevention Center \$2,850,000 Under 50% spent Dost-Overdose Prevention Center \$2,850,000 Under 50% spent Supporting Existing Outreach Activities \$1,193,504 Fully or almost fully spent Drowstment in Community-Based Mental Health for Youth Investment in School-Based Mental Health (RI Student Assistance) Part of Semantic Supports Sample Supports Sample Supports Supports Sample Sample Supports Sample Supports Sample Sample Supports Sample Sampl	Revised Budget (FY23 Dalars Likely to Be Spent (i.e., unspent & FY24) PV24 Carryforward in FY25) Enhanced Surveillance/Data Analysis \$412,094 Fully or almost fully spent \$600,000 Ince Administration: staffing capacity for interagency alignment, program development and contract oversight Emergent Issues including Municipal Engagement and S756,690 Fully or almost fully spent \$1,000,000 Emergency Dollars Evaluation Capacity - Staff and Consultants \$1,000,000 Over 50% spent \$500,000 Emergency Dollars Evaluation Capacity - Staff and Consultants \$150,000 Over 50% spent \$500,000 Emergency Dollars Evaluation Capacity - Staff and Consultants \$150,000 Over 50% spent \$500,000 Emergency Dollars Evaluation Capacity - Staff and Consultants \$150,000 Over 50% spent \$500,000 Emergency Dollars Evaluation Capacity - Staff and Consultants \$150,000 Over 50% spent \$500,000 Emergency Dollars Evaluation Capacity - Staff and Consultants \$150,000 Over 50% spent \$500,000 Emergency Dollars \$150,000 Over 50% spent \$150,000 Emergency Dollars \$150,000 Over	Revised Budget (FY23 Dollars Likely to Be Spent (i.e., buspent & FY24) PV24 Carryforward in FY25) FV24 Carryforward in FY25) S600,000 S0

Proposed FY2025 Opioid Settlement Budget

Pillar	Item	Abatement FY24 Revised Budget (FY23 unspent & FY24)	Estimated Percentage of FY24 Dollars Likely to Be Spent (i.e., FY24 Carryforward in FY25)	FY 25 Proposal - First Allocation	FY25 Proposal - Second Allocation, as \$ becomes available	Total of Both FY25 Allocations
Recovery	Recovery/Re-entry Capital Supports	\$450,000	Under 50% spent (RI Foundation Grants)	\$0	\$250,000	\$250,000
	Substance Exposed Newborns (SEN) - peer navigator and surviellance	\$447,230	Over 50% spent	\$500,000	\$0	\$500,000
SDOH						
	Basic Needs Provision for High-Risk Clients and Community Members	\$520,152	Fully or almost fully spent	\$500,000	\$0	\$500,000
	Communications – Translations, Paid Media Campaigns, and Capacity	\$376,806	Over 50% spent	\$300,000	\$0	\$300,000
	Homelessness Prevention, including medical respite and mobile medical respite (wound care)	\$4,120,000	Under 50% spent	\$0	\$1,200,000	\$1,200,000
	Non-profit Capacity Building and Technical Assistance	\$250,000	Over 50% spent	\$0	\$250,000	\$250,000
	Trauma Informed Supports for Peers and First Responders	\$1,000,000	Under 50% spent (RI Foundation Grants)	\$0	\$0	\$0
reatme	nt					
	Brick & Mortar for SUD Treatment	\$1,500,000	Fully or almost fully spent	\$500,000	\$500,000	\$1,000,000
	Chronic Pain Treatment and Prevention for BIPOC Industry Workers	\$498,867	Fully or almost fully spent	\$300,000	\$0	\$300,000
	Contingency Management	\$300,000	Fully or almost fully spent	\$0	\$0	\$0
	Medication for Opioid Use Disdorder (MOUD) services	\$550,000	Fully or almost fully spent	\$550,000	\$0	\$550,000
	(for those who are undocumented/uninsured) SUD Workforce Supports	\$300,000	Over 50% spent	\$0	\$0	\$0
	Treatment Services for Stimulant Use Disorder	\$800,000	Under 50% spent	\$0 \$0	\$500,000	\$500,000
	Youth Treatment Infrastructure	NEW PROPOSAL	N/A	\$800,000	\$0	\$800,000
	Total	\$26,106,333		\$12,000,000	\$5,450,000	\$17,450,0