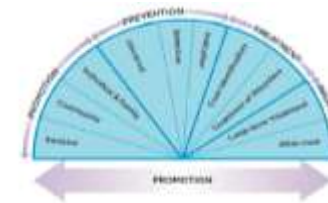




Strategy Summary for Investing City of Milwaukee Opioid Settlement Funds with 3-year proposed budget for 2026-2028



Continuum of Care Strategy	Definition	Strategic Aim(s)	Strategy Domains	Example Activities & Programs	MHD program costs	MFD program costs	City of Milwaukee 2026-2028 Costs
Health Promotion	A foundation of health-enabling contexts, programs, and services, effective policy environments and supportive community systems to assure widespread capacity for health and well-being	Support delivery of public education about the importance of developmental milestones, emotional self-regulation, positive school climate, community engagement, community awareness campaigns, awareness education on health promoting behaviors and coping strategies	Societal	- Public Education Campaigns - Coalitions - Policy, Systems & Environment Change	\$3,057,250	\$ 522,594	\$3,579,844
			Community	- Outreach & Education - Public Health Infrastructure for SUD - Remediation - Public Health Data Strategy			
			Individual & Family	- Early preventive interventions (education sector and health systems-level)			
Substance Use Prevention	Educate and support individuals and communities to prevent substance misuse and the development of substance use disorders; provide opportunities for healthy behaviors and social contexts	Through prevention and early intervention, provide education and opportunities for healthy behaviors, foster healthy social contexts, and provide supportive resources and services such as those aligned with harm reduction approaches	Primary Prevention (Universal)	- early preventive interventions (groups and individual level) - integrate across health promotion spectrum (implement and expand access to evidence-based prevention strategies)	\$4,053,424	\$ 5,915,035	\$9,968,459
			Secondary Prevention (Selective)	- needs-based harm reduction saturation - evidence-based positive youth development and prevention			
			Tertiary Prevention (Indicated)	-activities tailored to those meeting specific known risk factors (e.g., people who experienced prior non-fatal OD, people with certain health behaviors, etc.)			
Treatment	Ways of helping people reduce or stop substance use or misuse, improve their health and social functioning	Assure all community members have sufficient and equitable access to non-punitive treatment services and supports, including harm reduction and array of treatments	Case Identification	- connect individuals to services - implement housing first models and practices - implement spectrum of diversion practices, alternative responses & restorative options	\$1,553,296	\$2,919,877	\$4,473,173
			Treatment of Known Disorders	- health and social services systems services are available, acceptable, affordable, culturally relevant - integrated care continuum			
Maintenance	Community-wide recovery supports that support individual pursuits of health and wellness; capacity to live a self-directed life; opportunity to reach their full potential	Support and facilitate community-wide recovery across multiple timespans; avoid disparities in privilege in recovery versus punishment in crisis	Long-term Treatment	- continuing care and self-management - re-engage in recovery after periods of return to use	\$281,250	\$0	\$281,250
			Aftercare	- substance use survivorship and recovery - ongoing engagement in health-promoting activities			
Total:					\$8,945,220	\$9,357,506	\$18,302,726

MHD 3-YEAR OSF BUDGET REQUEST				2026	2027	2028	TOTAL	COC-based Budget Allocation
Program Personnel								
Personnel	Substance Use Strategy							0
Personnel		Senior Public Health Strategist	\$ 91,000	\$ 91,000	\$ 91,000	\$ 273,000		1
Personnel		Community Outreach Specialist	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000		2
Personnel	Neighborhood Nursing							
Personnel		PHN Team A	\$ 80,000	\$ 80,000	\$ 80,000	\$ 240,000		2
Personnel		PH Educator Team A	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000		2
Personnel		PHN Team B	\$ 80,000	\$ 80,000	\$ 80,000	\$ 240,000		3
Personnel		PH Educator Team B	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000		2
Personnel		program manager	\$ 90,000	\$ 90,000	\$ 90,000	\$ 270,000		1
Personnel		prog asst III	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000		1
Personnel	Data & Evaluation Coordinator		\$ 87,500	\$ 87,500	\$ 87,500	\$ 262,500		1
Fringe								
		0.5				\$ 492,750		1
						\$ 412,500		2
						\$ 120,000		3
Contracts, Consultants & Programs								
Contracts, Consultants & Programs	Mental Health Improvement Fund	(1/2 prevention oriented) (1/2 treatment oriented)	\$ 300,000	\$ 275,000	\$ 275,000	\$ 425,000		2
						\$ 425,000		3
Contracts, Consultants & Programs	RFP - community grantmaking (partnership grants)		\$ 500,000	\$ 680,000	\$ 700,000	\$ 1,880,000		2
Contracts, Consultants & Programs	RFP - research or evaluation specific		\$ 150,000	\$ 175,000	\$ 200,000	\$ 525,000		1
Contracts, Consultants & Programs	MDROP -surveillance/lab/ Epi/outreach/drug c	(1/2 promotion oriented) (1/2 prevention oriented)	\$ 175,000	\$ 225,000	\$ 225,000	\$ 312,500		1
						\$ 312,500		2
Contracts, Consultants & Programs	DCWS - Credible clinicians		\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000		2
Contracts, Consultants & Programs	youth prevention education & youth apprenticeship trainees (450 hrs/yr) *6 posit		\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000		2
Contracts, Consultants & Programs	Outreach, marketing campaign, community ev	(1/2 promotion oriented)	\$ 37,500	\$ 37,500	\$ 37,500	\$ 112,500		1
Contracts, Consultants & Programs	Outreach, marketing campaign, community ev	(1/2 prevention oriented)	\$ 37,500	\$ 37,500	\$ 37,500	\$ 112,500		2
Equipment								
Supplies								
Supplies	PHS outreach supplies		\$ 4,200	\$ 4,200	\$ 4,200	\$ 12,600		2
Supplies	PHS program supplies		\$ 9,000	\$ 9,000	\$ 9,000	\$ 27,000		1
Supplies	NN program supplies	1/3 treatment oriented	\$ 16,667	\$ 16,667	\$ 16,667	\$ 50,000		3
Supplies	NN program supplies	2/3 prevention oriented	\$ 33,333	\$ 33,333	\$ 33,333	\$ 100,000		2
Supplies	NN outreach supplies	1/3 promotion oriented	\$ 4,000	\$ 4,000	\$ 4,000	\$ 12,000		1
Supplies	NN outreach supplies	1/3 prevention oriented	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000		2
Supplies	NN outreach supplies	1/3 maintenance oriented	\$ 3,750	\$ 3,750	\$ 3,750	\$ 11,250		4
Travel & Professional Development								
			tbd	tbd	tbd			
Other								
other	general program supplies		\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500		1
other	PHS mileage		\$ 1,165	\$ 1,165	\$ 1,165	\$ 5,824		2
other	NN mileage		\$ 4,659	\$ 4,659	\$ 4,659	\$ 23,296		3
							\$ 8,945,220	

KEY
I. Promotion
II. Prevention
III. Treatment
IV. Maintenance