

**PART A CARES Act BUDGET**  
**RECIPIENT: San Francisco Department of Health**  
**FISCAL YEAR: 2020 - 2021**

Personnel								
Salary <i>[Insert total annual salary]</i>	FTE-Administration <i>[Insert as decimal]</i>	FTE-HIV/COVID-19 Services <i>[Insert as decimal]</i>	FTE-CQM <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Administration	HIV/COVID-19 Services	CQM
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
<b>Personnel Total</b>						\$ -	\$ -	\$ -

Fringe Benefits							
Percentage <i>[Insert as decimal]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>				Administration	HIV/COVID-19 Services	CQM
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
<b>Fringe Benefits Total</b>					\$ -	\$ -	\$ -

Travel						
Local						
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]</i>	Administration	HIV/COVID-19 Services	CQM
<b>Local Travel Sub-Total</b>				\$ -	\$ -	\$ -

Long Distance					
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]</i>	Administration	HIV/COVID-19 Services	CQM
<b>Long Distance Travel Sub-Total</b>			\$ -	\$ -	\$ -
<b>Travel Total</b>			\$ -	\$ -	\$ -

Equipment				
<i>[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]</i>				
List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Administration	HIV/COVID-19 Services	CQM
<b>Equipment Total</b>		\$ -	\$ -	\$ -



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<b>Contractual</b>					
<b>List of Contracts</b>	<b>Deliverables</b>	<b>Budget Impact Justification</b> <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated]</i>	<b>Administration</b>	<b>HIV/COVID-19 Services</b>	<b>CQM</b>
AIDS Legal Referral Panel	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Plastic Partitions for social distancing, laptops, monitor, internet connection		\$ 2,455	
Catholic Charities - Derek Silva	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Support for/4 frontline staff, staff travel w/reduced MUNI service, PPE, thermometers, building adjustments necessitated by social distancing, telecommuting, tele-health fees/costs, laptops and enhancements for tracking COVID data/info		\$ 8,388	
Catholic Charities - Rita de Cascia, Hazel Betsy	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Support and Food for Clients		\$ 5,474	
Community Forward San Francisco (formerly CATS)	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Support for frontline staff (fringe at 29.7%), PPE, thermometers, other medically related supplies (prorated per FTE), Cleaning supplies and materials – COVID Compliant Janitorial services at site prorated by FTE)		\$ 8,339	
HealthRight 360; Planetree	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Material and supplies for transitional housing program: Cleaning and disinfecting supplies, medical supplies, additional food & transportation expenses.		\$ 2,299	
Maitri	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Additional staff for higher level of residential support, mental health support, PPE, thermometers, gowns and other medically related supplies, Cleaning supplies and materials, education materials to prevent, contain and mitigate COVID-19, Adjustment to use of only disposable materials/low touch, Additional pest control.		\$ 71,200	
Mission Neighborhood Health Center	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	PPE supplies (esp. masks) and food vouchers to help clients impacted by food insecurity during COVID pandemic		\$ 10,000	
SFAF	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	4 mobile phones for staff to use while telecommuting		\$ 845	
Shanti	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Staff have been allowed to use Lyft/Uber/Taxis to avoid risks of taking public transit. Purchase of masks and glove for staff to use and distribute to clients. Approximate cost of purchase of two laptops and Zoom licenses, as well as miscellaneous equipment to optimize working from home for staff		\$ 5,000	
UCSF/ZSFG Department of Psychiatry / DSAAM	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Materials & supplies, including PPE, Masks, gloves, gowns, face shields, hand sanitizer, N95 masks, cleaning supplies and generator for van to move clinic to open air setting. Partitions and signage, cell phones phone plan cards, iPads, laptops, iPad Kiosks, food for staff and clients for continued service provision.		\$ 27,077	
W86 - UCSF	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Week's supply of scrubs for staff who cannot get them from Central Supplies; Thermometers & PPE for patients who are self-isolating. Additional microbial wipes, alcohol-based sanitizers, waterless soap wipes, & other cleaning materials whenever Central Supply runs out. One extra cellular phone & data plan for clinic response line. One extra laptop & data plan & patient wireless hotspots. These are to continue HHS-funded group & individual services and patient data tracking, Meals for clinic staff providing funded services; food for HHS patients facing food insecurity or self-isolating		\$ 32,080	

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Westside - AIDS Case Management	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	PPE, thermometers, gowns and other medically related supplies, Cleaning supplies and materials, Telecommuting costs: , laptops to provide case management to HIV/AIDS clients, Food for staff during restaurant closures near office, Staff mileage expense for client nutrition and supply pickups and deliveries		\$	1,694		
Positive Resource Center	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	IT related costs: zoom fees for staff meetings to coordinate client services and for meeting with clients when needed.		\$	1,360		
Lutheran Social Services	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	PPE, thermometers, Transportatoin for clients/ staff safety, Cleaning materials and supplies, IT telecommuting costs, Expansion of cleaning services for sanitizing client and staff areas.		\$	6,600		
Shanti/ HCPC	Accrued expenses within Operating Expenses only, no client services to be delivered or tracked.	Laptops and other IT costs for HCPC members to be able to participate in remote PC meetings during SIP and beyond to avoid large groups of 50 or more		\$	3,000		
HealthRight 360/ DPH Transitions Housing	50 Emergency Stabilization Rooms \$1,500 for 28 day stay for 50 clients	Emergency Housing During COVID-19 Pandemic		\$	75,000		
Project Open Hand/ Prepared Meals	2,983 prepared meals \$13.83/ meal for about 100 clients	Additional Investment to address food security needs during COVID-19: Prepared meals		\$	41,250		
Project Open Hand/ Grocery Bags	407 bags of groceries \$28.87/ bag for about 40 clients	Additional Investment to address food security needs during COVID-19: Grocery Bags		\$	11,750		
Positive Resource Center	466 emergency financial assistance grants \$117.90/ emergency grant 260 clients in San Francisco	Emergency Financial Assistance Grants for those impacted by COVID-19		\$	55,000		
San Mateo County	5,115 prepared meals \$10.50/ meal for 160 clients in San Mateo	Food Bank/Home Delivered Meals category in order to meet the increased demand for Food Bank/Home-Delivered Meals provider caused by a dramatic increase in food insecurity for our clients.		\$	53,715		
Marin County	282 emergency grants \$73.50/ grant for 47 clients in Marin County	Emergency Financial Assistance Grants for those impacted by COVID-19, particularly to assure housing expenses and prevent evictions,.		\$	20,712		
			<b>Contracts Total</b>	\$	-	\$ 443,238	\$ -

<b>Other</b> <i>[List all costs that do not fit into any other category]</i>							
<b>List of Other</b>	<b>Budget Impact Justification</b> <i>[Impact on the program's objectives/goals]</i>			<b>Administration</b>	<b>HIV/COVID-19 Services</b>	<b>CQM</b>	
Client incentive vouchers to help meet food and transportation costs for clients during pandemic.	4,280 prepared meals	\$10.50/ meal	for 160 clients		\$	44,947	
<b>Other Costs Total</b>				\$	-	\$ 44,947	\$ -

<b>Total Direct Cost</b>							
<b>Cost Category Total</b>				\$	-	\$ 488,185	\$ -
<b>Combined Total</b>				\$		<b>488,185</b>	

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**Indirect Cost**

<b>Type of Indirect Cost</b> <i>[Select from dropdown list]</i>	<b>Rate</b> <i>[Insert rate below]</i>	<b>Insert Base</b>	<b>Total</b> <i>[Insert Indirect]</i>

**Part A CARES Act Total**

**Total** \$ 488,185