

San Francisco Department of Public Health
Community Health Equity and Promotion (CHEP)- Population Health Division
Overdose Prevention Program in Single Room Occupancy Hotel (SRO's)
Period of Performance: 02/01/20-01/30/21

A.	Salaries and Wages	\$0
B.	Mandatory Fringe	\$0
C.	Consultant Costs	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Travel	\$0
G.	Other Expenses	\$6,000
H.	Contractual	\$344,000
I.	Total Direct Costs	\$350,000
J.	Indirect Costs (25% of Total Salaries)	\$0
	TOTAL BUDGET	\$350,000

A. SALARIES AND WAGES	\$0
B. FRINGE BENEFITS	\$0
C. CONSULTANT COSTS	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0
F. TRAVEL	\$0
G. OTHER	\$6,000

Item	Rate	Cost
Office Rent	\$2/sq.ft./month x 250 sq.ft/FTE x 1.00 FTE x12 months	\$6,000

Office Rent: Office rent covers expenses of office space rental and maintenance for all FTE included in the budget. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Public Health Foundations Enterprises (PHFE).

F. CONTRACTUAL \$344,000

Contractor Name (see below for details)	Total Funding
Heluna Health	\$223,489
Harm Reduction Coalition	\$120,511

1. Name of Contractor: **Heluna Health**

Itemized budget and justification:

a. Salaries and Wages \$80,000

Position Title and Name	Annual	Time	Months	Amount Requested
Project Manager – TBD	\$80,000	100%	12 months	\$80,000

Job Description: Project Manager (TBD) – The Project Manager will manage the overall project, coordinating the meetings with the SRO management, developing relationships within the SROs, working with the DOPE Project Trainer to recruit and train TORO peers. Will work with SRO management to coordinate installation of NaloxBoxes. Will schedule and oversee HRTI provision of emotional support to TORO peers.

- b. Fringe Benefits \$29,744
37.18% of total salaries
- c. Consultant Pool Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$27,642

Item	Rate	Cost
Supplies - NaloBox	249.03/unit x 111 units	\$27,642

Supplies: NaloxBoxes will be installed on each floor of participating SROs.

- f. Travel \$5,142

Meeting		Rate	Cost
trips	Airfare	\$650 x 3 travelers	\$5,142
	Lodging	\$220 per night x 3 nights x 3 travelers	
	Per diem	\$76 per day x 4 trips x 3 travelers	
	Transportation	\$100/traveler x 3 trips	

Meeting: Travel for three Heluna Health/DPH staff to Vancouver to meet with TORO organizers and observe program in action.

- g. Other Expenses \$50,000

Item	Rate	Cost
Stipends	5000/hotel X 10 hotels	\$50,000

Stipends: Each participating SRO will receive \$5000 to pay for time for the SRO management to participate in the project. Will support time for meetings and installation of NaloxBoxes.

- h. Contractual \$5,250

Harm Reduction Training Institute (HRTI): The HRTI therapist will provide emotional support and training to the TORO peer trainers monthly. \$100 x 52.5 hours of group and individual sessions for TORO peers.

- i. Total Direct Costs (PHFE) \$197,778
 - j. Total Indirect Costs \$25,711
(@ 13% of Modified Total Direct Costs)
- TOTAL DIRECT COSTS: \$223,489**

2. Name of Contractor: **Harm Reduction Coalition**

Itemized budget and justification:

- a. Salaries and Wages \$75,000

Position Title and Name	Annual	Time	Months	Amount Requested
Overdose Prevention Coordinator – TBD	\$75,000	100%	12 months	\$75,000

Job Description: Overdose Prevention Coordinator (TBD) – The DOPE Overdose Prevention Coordinator will in coordination with the Heluna Health/DPH Project Manager and will recruit, train, and provide ongoing support to the TORO peers in SROs.

- b. Fringe Benefits \$20,250
27% of total salaries
- c. Consultant Pool Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$2,000

Item	Rate	Cost
Supplies	166.66/mos x 12 months	\$2,000

Supplies: Materials and supplies for recruitment and training of TORO peers.

f. Travel

\$5,142

Meeting		Rate	Cost
trips	Airfare	\$650 x 3 travelers	\$5,142
	Lodging	\$220 per night x 3 nights x 3 travelers	
	Per diem	\$76 per day x 4 trips x 3 travelers	
	Transportation	\$100/traveler x 3 trips	

Meeting: Travel for three DOPE Project staff to meet with TORO program coordinators and observe the program in Vancouver where program was designed.

g. Other Expenses

\$2,400

Item	Rate	Cost
Incentives - Focus Groups	40/incentive X 20 participants	\$800
Incentives - Project Training	40/incentives x 40 participants	\$1,600

Incentives - Focus Groups: Gift cards will be provided to TORO peers to participate in focus groups that will inform the design and implementation of the project.

Incentives - Project Training: TORO peers will receive gift cards to support their participation in the project.

h. Contractual

\$0

i. Total Direct Costs (HRC)

\$104,792

j. Total Indirect Costs

\$15,719

(@ 15% of Modified Total Direct Costs)

TOTAL DIRECT COSTS:

\$120,511

H. INDIRECT COSTS (25% of total salaries and fringe)

\$0

TOTAL BUDGET:

\$350,000

San Francisco Department of Public Health
Community Health Equity and Promotion (CHEP)- Population Health Division
Overdose Prevention Program in Single Room Occupancy Hotel (SRO's)
Period of Performance: 02/01/21-01/30/22

A.	Salaries and Wages	\$0
B.	Mandatory Fringe	\$0
C.	Consultant Costs	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Travel	\$0
G.	Other Expenses	\$6,000
H.	Contractual	\$344,000
I.	Total Direct Costs	\$350,000
J.	Indirect Costs (25% of Total Salaries)	\$0
	TOTAL BUDGET	\$350,000

A. SALARIES AND WAGES	\$0
B. FRINGE BENEFITS	\$0
C. CONSULTANT COSTS	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0
F. TRAVEL	\$0
G. OTHER	\$6,000

Item	Rate	Cost
Office Rent	\$2/sq.ft./month x 250 sq.ft/FTE x 1.00 FTE x12 months	\$6,000

Office Rent: Office rent covers expenses of office space rental and maintenance for all FTE included in the budget. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Public Health Foundations Enterprises (PHFE).

F. CONTRACTUAL **\$344,000**

Contractor Name (see below for details)	Total Funding
Heluna Health	\$223,489
Harm Reduction Coalition	\$120,511

1. Name of Contractor: **Heluna Health**

Itemized budget and justification:

a. Salaries and Wages \$80,000

Position Title and Name	Annual	Time	Months	Amount Requested
Project Manager – TBD	\$80,000	100%	12 months	\$80,000

Job Description: Project Manager (TBD) – The Project Manager will manage the overall project, coordinating the meetings with the SRO management, developing relationships within the SROs, working with the DOPE Project Trainer to recruit and train TORO peers. Will work with SRO management to coordinate installation of NaloxBoxes. Will schedule and oversee HRTI provision of emotional support to TORO peers.

- b. Fringe Benefits \$29,744
37.18% of total salaries
- c. Consultant Pool Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$27,642

Item	Rate	Cost
Supplies - NaloBox	249.03/unit x 111 units	\$27,642

Supplies: NaloxBoxes will be installed on each floor of participating SROs.

- f. Travel \$5,142

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trips	Airfare	\$650 x 3 travelers	\$5,142
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	Per diem	\$76 per day x 4 trips x 3 travelers	
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Meeting: Travel for three Heluna Health/DPH staff to Vancouver to meet with TORO organizers and observe program in action.

- g. Other Expenses \$50,000

Item	Rate	Cost
Stipends	5000/hotel X 10 hotels	\$50,000

Stipends: Each participating SRO will receive \$5000 to pay for time for the SRO management to participate in the project. Will support time for meetings and installation of NaloxBoxes.

- h. Contractual \$5,250

Harm Reduction Training Institute (HRTI): The HRTI therapist will provide emotional support and training to the TORO peer trainers monthly. \$100 x 52.5 hours of group and individual sessions for TORO peers.

- i. Total Direct Costs (PHFE) \$197,778
 - j. Total Indirect Costs \$25,711
(@ 13% of Modified Total Direct Costs)
- TOTAL DIRECT COSTS: \$223,489**

2. Name of Contractor: **Harm Reduction Coalition**

Itemized budget and justification:

- a. Salaries and Wages \$75,000

Position Title and Name	Annual	Time	Months	Amount Requested
Overdose Prevention Coordinator – TBD	\$75,000	100%	12 months	\$75,000

Job Description: Overdose Prevention Coordinator (TBD) – The DOPE Overdose Prevention Coordinator will in coordination with the Heluna Health/DPH Project Manager and will recruit, train, and provide ongoing support to the TORO peers in SROs.

- b. Fringe Benefits \$20,250
27% of total salaries
- c. Consultant Pool Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$2,000

Item	Rate	Cost
Supplies	166.66/mos x 12 months	\$2,000

Supplies: Materials and supplies for recruitment and training of TORO peers.

f. Travel

\$5,142

Meeting		Rate	Cost
trips	Airfare	\$650 x 3 travelers	\$5,142
	Lodging	\$220 per night x 3 nights x 3 travelers	
	Per diem	\$76 per day x 4 trips x 3 travelers	
	Transportation	\$100/traveler x 3 trips	

Meeting: Travel for three DOPE Project staff to meet with TORO program coordinators and observe the program in Vancouver where program was designed.

g. Other Expenses

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Item	Rate	Cost
Incentives - Focus Groups	40/incentive X 20 participants	\$800
Incentives - Project Training	40/incentives x 40 participants	\$1,600

Incentives - Focus Groups: Gift cards will be provided to TORO peers to participate in focus groups that will inform the design and implementation of the project.

Incentives - Project Training: TORO peers will receive gift cards to support their participation in the project.

h. Contractual

\$0

i. Total Direct Costs (HRC)

\$104,792

j. Total Indirect Costs

\$15,719

(@ 15% of Modified Total Direct Costs)

TOTAL DIRECT COSTS:

\$120,511

H. INDIRECT COSTS (25% of total salaries and fringe)

\$0

TOTAL BUDGET:

\$350,000

**Exhibit B Attachment I
Budget 02/01/20-01/31/21**

		Year (1) 02/01/20-01/31/21				Year (2) 02/01/21-01/31/22				Year (3)				
Personnel: Internal staff positions. Complete columns Monthly Salary, Months, and %FTE. Budget amount will auto calculate														
Position Title	Workplan Reference	Monthly Salary	Months	% FTE	Budget	Monthly Salary	Months	% FTE	Budget	Monthly Salary	Months	% FTE	Budget	Total
DPH Manager of Drug User Health		inkind			\$0	\$0.00			\$0	\$0.00			\$0	\$0
DPH Program Liaison with DOPE Project					\$0	\$0.00			\$0	\$0.00			\$0	\$0
					\$0	\$0.00			\$0	\$0.00			\$0	\$0
					\$0	\$0.00			\$0	\$0.00			\$0	\$0
Total Salaries and Wages					\$0				\$0				\$0	\$0
Fringe Benefits: Benefit percentage. Budget amount will auto calculate, (Total Salaries and Wages * Percentage).														
Fringe Benefit Rate		Percentage		25.00%	\$0	Percentage		25.00%	\$0	Percentage		25.00%	\$0	0
Total Personnel and Fringe Benefits					\$0				\$0				\$0	\$0
Operating Expenses: Expenses pertaining to the cost of business. (Supplies, Communications, Printing/Copying, Materials, Travel: In-State, Travel: Out-of-State, etc.) If Rent is listed, provide total square foot x cost per square foot. <i>Include Workplan Reference.</i>														
		Workplan Reference		Budget				Budget					Budget	
Rent support		1 FTE X 250 sq ft X \$2 sq ft x12 months = 6,000		\$6,000				\$0					\$0	\$6,000
								\$0					\$0	\$0
								\$0					\$0	\$0
								\$0					\$0	\$0
				\$0				\$0					\$0	\$0
								\$0					\$0	\$0
Total Operating Expenses					\$6,000				\$0				\$0	\$6,000
Other Costs (Subcontracts): Provide subcontract names and a short description of work. <i>Include Workplan Reference.</i>														
		Workplan Reference		Budget				Budget					Budget	
Heluna Health (HH)				\$223,489				\$0					\$0	\$223,489
Harm Reduction Coalition DOPE Project				\$120,511				\$0					\$0	\$120,511
				\$0				\$0					\$0	\$0
				\$0				\$0					\$0	\$0
Total Other Costs					\$344,000				\$0				\$0	\$344,000
Total Direct Costs					\$350,000				\$0				\$0	\$350,000
Indirect Costs														
		Percentage		Percentage				Percentage					Percentage	
Total Indirect Costs		Percentage		15.00%	\$0	Percentage		15.00%	\$0	Percentage		15.00%	\$0	\$0
<i>(Provide how Indirect Costs are calculated)</i>														
Total Costs					\$350,000				\$0				\$0	\$350,000

DETAILED BUDGET FOR INITIAL BUDGET PERIOD		DIRECT COSTS ONLY			FROM	THROUGH	BUDGET JUSTIFICATION	
					1-Feb-20	31-Jan-21		
PERSONNEL (Applicant organization only)					DOLLAR AMOUNT REQUESTED (omit cents)			
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	Fringe Rate	FRINGE BENEFITS	TOTALS
To be hired	TORO Project Manager	12	1.00	\$80,000	\$80,000	37.18%	\$29,744	\$109,744
		12			\$0	37.18%	\$0	\$0
		12			\$0	37.18%	\$0	\$0
		12			\$0	37.18%	\$0	\$0
SUBTOTALS		FTE Total 1.00			\$80,000		\$29,744	\$109,744
CONSULTANT COSTS								
Harm Reduction Training Institute (HRTI)		5,250	75	70				\$5,250
EQUIPMENT (Itemize)								
\$0								
SUPPLIES (Itemize by category)								
Supplies - NaloxBox		Amount per unit \$249.03	Quantity 111	TOTAL 27,642				\$27,642
TRAVEL								
Vancouver		Airfare	Lodging 650	Per Diem 660	Ground Trans 304	trips 100	Total 3	\$5,142
OTHER EXPENSES (Itemize by category)								
Stipends		Amount per unit 5,000	Quantity 10	TOTAL 50,000	number 50,000			\$50,000
Incentives - Focus Groups		\$40	10	400	2	0	Move to HRC, outreaching to clients	
Incentives - Project Training		\$40	20	800	2	0	Move to HRC, outreaching to clients	
Meeting and Events - Food		\$232	12	2,785	1	0	Food disallowed, reallocated to NaloxBox	
Printing/Design								\$50,000
CONSORTIUM/CONTRACTUAL								
Total Over 25K								
TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD								\$197,778
Modified Direct Costs								
Indirect Cost								\$25,711
TOTAL COSTS YEAR								\$223,489

The TORO Project Manager will manage the overall project, coordinating the meetings with the SRO management, developing relationships within the SROs, working with the DOPE Project Trainer to recruit...

The HRTI therapist will provide emotional support and training to the TORO peer trainers monthly, \$100 x 70 hours of group and individual sessions for TORO peers.

NaloxBoxes will be installed on each floor of participating SROs.

Travel for three Heluna Health/DPH staff to Vancouver to meet with TORO organizers and observe program in action.

Each participating SRO will receive \$5000 to pay for time for the SRO management to participate in the project. Will support time for meetings and installation of NaloxBoxes. Gift cards will be provided to TORO peers to participate in focus groups that will inform the design and implementation of the project. TORO peers will receive gift cards to support their participation in the project. Food and materials for meetings between SRO building management and DPH, Heluna Health, and DOPE Project staff to develop the TORO project charter.

DETAILED BUDGET FOR INITIAL BUDGET PERIOD				DIRECT COSTS ONLY		FROM	1-Feb-20	THROUGH	31-Jan-21		
PERSONNEL (Applicant organization only)				DOLLAR AMOUNT REQUESTED (omit cents)							
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	Fringe Rate	FRINGE BENEFITS	TOTALS			
To be hired.	Overdose Prevention Coordinator	12	1.00	\$75,000	\$75,000	27.00%	\$20,250	\$95,250	The DOPE Overdose Prevention Coordinator will in coordination with		
					\$0		\$0	\$0			
					\$0		\$0	\$0			
					\$0		\$0	\$0			
SUBTOTALS				FTE Total 1.00	\$75,000		\$20,250	\$95,250			
CONSULTANT COSTS											
									\$0		
EQUIPMENT (Itemize)											
									\$0		
SUPPLIES (Itemize by category)											
Supplies	\$2,000									Materials and supplies for recruitment and training of TORO pro	
It Supplies										\$2,000	
TRAVEL											
Vancouver TORO Project	Airfare \$650	Lodging	Per Diem 660	Ground Trans 304	Staff 100			3	Travel for three DOPE Project staff to meet with TORO progr		
									\$5,142		
OTHER EXPENSES (Itemize by category)											
Incentives - Focus Groups	\$40	Quantity 10	SubTOTAL 400	number 2	TOTAL 800						
Incentives - Project Training	\$40	Quantity 20	SubTOTAL 800	number 2	TOTAL 1,600						
									\$2,400		
CONSORTIUM/CONTRACTUAL											
Total Over 25K											
TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD									\$104,792		
Modified Direct Costs											
Indirect Cost - 15%									\$15,719		
TOTA COSTS YEAR									\$120,511		