

**FINAL SFHP IPP APPLICATION CONTENT (to be inserted into PDF application)**

Below is content for the SFHP IPP application. The application questions are in **bold**.

- Starting with question #4, I have broken out the two projects for which we are requesting funding – titles are in **bold** and numbered 1) and 2) for each question thereafter.
- This application requires more detail than the Anthem one and will need more detailed input.
- The application criteria are at the bottom of the application.

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**Are you currently contracted with SFHP to provide services (ECM, CS, Other)?**

Yes, we are currently contracted with SFHP to provide ECM and CS services.

**Are you planning to request funding through other CalAIM programs or other related DHCS initiative such as PATH, HCBS spending plan, etc.?**

PATH funding for:

1. Sobering Center - \$462 FFS, 400 units, 6 months
2. Housing Transition Navigation Service - \$449 PMPM, 3370 units, 12 months
3. Housing Tenancy and Sustaining Service - \$650.24 PMPM, 12620 units, 24 months

**Are you planning to request CalAIM funding from other health plans or participating entities?**

We are requesting IPP funding from Anthem.

**1. Description of your organizations experience and/or skills relevant to providing ECM or CS services:**

Behavioral Health Services (BHS) and San Francisco Health Network (SFHN) have longstanding expertise and skills relevant to providing ECM and CS. BHS and SFHN are leveraging their significant experience providing case management in San Francisco serving the ECM populations of focus. Each of our ECM teams have been working with persons experiencing homelessness, substance use disorders, severe mental illness, and individuals who are high users of emergency services. The City and County of San Francisco's Jail Health Services (JHS) provides a comprehensive and integrated system of medical, mental health and substance use disorder treatment to incarcerated individuals/patients in the San Francisco County Jails in addition to transitional and linkage case management for individuals returning to the community. This latter program, Jail Health Reentry Services, has deep and extensive knowledge of the criminal justice system and the partners with whom coordination and collaboration is required to effectively provide discharge planning from the jail. The team functions much like an ECM program by acting as the bridge from jail to the community health care system. SFHN's Jail Health and the Transitions Clinic leadership has significant experience serving the justice involved population. As ECM and CS services are implemented, having a shared Electronic Health Records (EHR) system is a best practice that facilitates care coordination across our system including in the jail.

BHS has extensive experience providing whole-person, interdisciplinary case management to addressing the clinical and nonclinical needs of clients with the most complex needs. Over the last 15 years, BHS has developed and grown Full-Service Partnership/Intensive Case Management Programs which today serve over 1,200 clients. BHS contracts with 11 organizations to deliver this proven model, which incorporates treatment with an 'anything it takes' model of care coordination and case management. These programs produce positive and well documented results. These programs provide services to clients in-person, in their homes, and in community settings, residential settings, and jails. Case management supports treatment adherence, including scheduling appointments, appointment reminders, coordinating transportation, ensuring connection to public benefits, identifying barriers to adherence and accompanying clients to appointments, facilitating access to housing, vocational services, wellness promotion services and other social and health care supports. Through Mental Health SF, BHS has plans to expand and strengthen case management and care coordination services that could be leveraged by SFHP to enhance their ECM investments.

Medical Respite is a program of San Francisco DPH in partnership with CBO (CFSF - Community Forward San Francisco) which opened in 2007 at 1171 Mission St. in South of Market neighborhood (SOMA). Its original program capacity was 45 beds, and it has expanded to 75 beds (currently at 55 beds due to social distancing requirements) to provide post-acute recuperative care for people experiencing homelessness who are too sick or frail to be on the streets or in the shelter. In addition, San Francisco Department of Public Health worked with CFSF and the San Francisco Fire Department's Community Paramedic division to open in 2003 a program to address the needs of people found intoxicated in public. The McMillan Stabilization Program, now known as the San Francisco Sobering Center, has provided almost 20 years of care to this population.

DPH is a close partner of the San Francisco Department of Homelessness and Supportive Housing (HSH). HSH funds and oversees a full scope Homelessness Response System through over 500 contracts with over 60 community based non-profit service providers. Together (and with other partners), the two departments implemented the San Francisco Whole Person Care Pilot from 2016-2021. The Pilot provided Medi-Cal funding to launch the adult Housing Navigation Transition Service and expand = Housing Transition Sustaining Services. Further, HSH provides housing deposits through its 'Move-In Assistance' service in its prevention and diversion programming. HSH currently provides over 100,000 units per year in these three service lines to San Franciscans currently or formerly experiencing homelessness. Therefore, HSH now has years of experience providing these three Community Supports, and looks forward to partnering further with the two county Managed Care Plans and SFDPH to continue and enhance these services under the CalAIM Initiative.

**2. Does your proposal address improve cultural competency of services areas of health inequity? If so, please describe.**

Equity is one of the founding pillars of the True North Goals for the San Francisco Health Network. Our proposal is aimed to improve the communication and coordination of care across San Francisco for individuals seeking care within the San Francisco Health Network. HSH's new Chief Equity Office, and systemwide equity consultant, are bringing a new level of focus to equity practices and outcomes across its system of care.

**3. See checkboxes on application: Please review to make sure relevant to this ask.**

**4. Please describe your proposal for funding including how it will advance infrastructure, capacity, or quality in the Enhanced Care Management and/or Community Supports programs? (200 words)**

**1) SFDPH IT Staff to Support Approvals Process, Technical Infrastructure Build, and Implementation of CareLink:**

Health plans and CBO partners, including SFHP lead entities and HSH, will have access to SFDPH CareLink, but will have a wide range of support needs for implementation. SFDPH CareLink is an IT platform that will provide access to client background and overviews, CS service history, visit histories at SFDPH and other city healthcare sites, information on shelter stays and transition into permanent supportive housing, and more to support implementation of CalAIM CS services in San Francisco. The funding will support a technical staff member to assist approvals, build, and implement CareLink.

**2) Funding to support CareLink Client Summary Trainings to Build Capacity:** SFHN provides CareLink access for numerous groups within the community. With the expansion of ECM and CS, we anticipate a significant increase in requests for CareLink access from SFHP ECM lead entities, SF Department of Homelessness and Supportive Housing (HSH), and more than 50 community-based organizations. SFDPH IT is currently unable to support training and education requests to ensure users are able to implement the tools required to coordinate care. We are requesting funding to hire a trainer to build materials and lead trainings.

**3) HSH IT Upgrades for Medi-Cal Compliance (Consulting Services)**

HSH and its network of contracted CBO service providers have little to no experience with Medi-Cal compliance, reporting, billing, and unique service delivery requirements. This project aims to procure consulting services to determine the security upgrades and other system investments required for Medi-Cal participation, for HSH and HSH contracted CBOs, required for CalAIM participation. Priorities under this project include compliance with the HIPAA Security Rule, execution of BAAs, contract requirements, and related requirements. This project consists of advisory services to undertake a review of system gaps and needs, the identification of solutions, and the development (or procurement) and implementation of solutions.

**4) HSH Data Exchange with MCPs and/or SFDPH (Consulting Services)**

CalAIM will require enhancement of data exchange and other workflows among HSH, SFDPH, MCPs, and CBOs, which will be required to process referrals and claims, and track and report on services. This project consists of consulting services for identification of database interoperability and data exchange solutions, including the scoping and implementation of EDI/837 claims processing within HSH, and data exchange automation features.

**5) Project Management and Coordination Capacity (Staffing)**

Dedicated personnel to plan, implement, and manage the workflows, system improvements, and other items identified above in projects (3) and (4) needed for HSH to begin its Medi-Cal participation.

**5. What are the project's goals and objectives and how your agency will evaluate success? (200 words)**

**1) SFDPH IT Staff to Support Approvals Process, Technical Infrastructure Build, and Implementation of CareLink:**

Goals:

Goal is to hire SFDPH IT staff to support the approvals process, technical build, and implementation of CareLink and increase the number of organizations and individuals who are able to use CareLink.

The goal focuses on increasing the number of individuals who have access to a summarized view of:

- i. Client history
- ii. Utilization of services (including HSH housing data)
- iii. Upcoming appts for services within DPH and CBOs using DPH Epic
- iv. Enrollment in benefits programs supporting these services
- v. Case management teams currently engaging the client
- vi. Documented assessment of client needs
- vii. Client care plan
- viii. And more

Evaluation: We will track number of new CBOs who have access to CareLink.

## **2) CareLink Client Summary Trainings to Build Capacity:**

Goals: The goals of CareLink client summary trainings will be to onboard and train staff and optimize use and understanding of these CareLink functionalities.

Training Names/Descriptions: CareLink client summaries (where to find and how to use in decision-making)

Evaluation: We will track numbers of new CareLink accounts and numbers of new staff onboarded and trained in Carelink.

## **3) HSH IT Upgrades for Medi-Cal Compliance (Consulting Services)**

Goals:

Project goal is to

- i. Procure advisory services to perform a review of Medi-Cal IT security requirements
- ii. Perform a security gaps and needs analysis for HSH and its CBO contractors
- iii. and solutions to close these gaps, and
- iv. Implement solutions to fill these gaps (implementation may be a separate, longer-term project for a future IPP funding cycle)

Evaluation: Success will be evaluated based on (1) HSH's ability to meet security requirements, and (2) ability of HSH's CBO contractors to meet security requirements.

## **4) HSH Data Exchange with MCPs and/or SFDPH (Consulting Services)**

Goals:

- i. Procure consulting services to perform the following:
  - a. Gaps and needs analysis regarding HSH's ability to produce 837/EDI compliant claims, as required for CalAIM billing
  - b. Identification of technological solutions, workflows, and personnel needs that would put HSH on a path to 837/EDI claims submission and adjudication

- c. Implementation of solutions, workflows, and personnel recruitments identified (this may be a separate, longer-term project for a future IPP funding cycle)

Evaluation: Success will be evaluated based on the identification of an end-to-end workflow and technology solution that inputs HMIS records, produced 837 claims, transmits them to the respective MCPs, and support a claims review/adjudication process. Milestones detailed further in (8).

### **5) Project Management and Coordination Capacity (Staffing)**

Goals:

Recruit personnel to support HSH's general project management related to a range of projects required to kick off participation in Community Supports planning and operations, and other projects in the CalAIM initiative. Projects include:

- i. Support of various workgroups and meeting series (agendas, notes, facilitation, follow-up on action items) for HSH CalAIM Staff Committee, HSH CalAIM Exec Committee, HSH/DPH CalAIM bi-weekly forum, Wednesday Morning Housing Community Supports Forum, HSH/DPH-MADI Data Exchange Forum, ad hoc workgroups, and others
- ii. Participate in and report-back on policy and advocacy workgroups, including tables convened by DHCS, CAPH/SNI/Aurrera Health, PATH Regional Collaborative, and others
- iii. Engage with MCPs, SFDPH, HSH Contracts, CCSF City Attorney, and other parties to facilitate review and execution of contracts
- iv. Other general project management and coordination projects as needed to support implementation of the overall HSH CalAIM workplan

Evaluation: Enhanced HSH responsiveness, participation, effectiveness, and overall level of partnership capacity in the CalAIM initiative.

### **6. Describe the strategic approach for implementing key activities and how you will measure target goals and milestones? (200 words)**

#### **1) SFDPH IT Staff to Support Approvals Process, Technical Infrastructure Build, and Implementation of CareLink:**

- i. Providing a CBO entity with access to PHI through the CareLink platform requires an intensive contracting process (i.e. Business Associate Agreement). The CBO must then be represented virtually (i.e. address, contact info, etc.). These resources are the strategic key to completing this work. We intend to measure the number of users added from the teams (see attached supporting document).

#### **2) CareLink Client Summary Trainings to Build Capacity:**

- ii. Our current support programs for CBOs consist of pamphlet-style training guides accessible online. We know that these guides are rarely read and this is not an engaging training style. We plan to offer a mix of in-person sessions for large CBOs, online classes for groups of smaller CBOs with Q&A, and to develop interactive eLearning modules for long-term maintenance. We believe this will increase awareness of the available tools and plan to measure through new users onboarded and training attendance.

- iii. Create and share a recorded webinar talking through how to use Carelink and hold a weekly office hours for 3 months for CareLink users who have questions/need help logging on and/or navigating the site.

### **3) HSH IT Upgrades for Medi-Cal Compliance (Consulting Services)**

- i. The strategic approach for this project centers on a (1) review of present day HSH IT security: knowing the current state will inform (2) an understanding of security gaps and needs, (3) help identify solutions, and (4) implement technology that will ensure compliance with Medi-Cal security standards. Each element of this sequence is a milestone on the path to ensuring appropriate and compliant storage, handling, and transfer of confidential client information, a necessary component of Medi-Cal participation, and an infrastructure investment in HSH that will support the implementation of Community Supports.

### **4) HSH Data Exchange with MCPs and SFDPH (Consulting Services)**

Data sharing among San Francisco CalAIM partners has been piecemeal and sub-optimal. The strategic approach of this project centers on comprehensive, long-term, multi-stakeholder planning necessary to build a Medi-Cal claiming process in a department (HSH) without Medi-Cal experience. This infrastructure investment will allow homeless services to integrate with the Medi-Cal system, one of the goals of the CalAIM Initiative.

Toward this goal, HSH will hire and manage a consultant, the workplan for which will include the following milestones:

- i. Clear definition of problem statement and goal for data integration related to Community Supports claiming
- ii. Review of current technologies, transfers, and workflows
- iii. Presentation of IT scenarios that will allow for lean, secure, and comprehensive data sharing and system interoperability among San Francisco CalAIM partners
- iv. Evaluation of different scenarios, and investments that each would require
- v. Action plan for implementation of solutions

### **5) Project Management and Coordination Capacity (Staffing)**

Project management personnel will build HSH's capacity for strategic participation during the Community Supports planning and launch phases. The main milestone will be the recruitment and onboarding of 3 FTE. Success will be measured based on enhanced HSH capacity to manage key partnerships and move forward a CalAIM workplan. Major priorities (also detailed above in (5)) include workgroup coordination, coordinate MCP requests for information within HSH and compiling and providing responses, coordination of site visits, review of program workflows and documentation, and more. This investment will enhance HSH's ability to implement Housing Community Supports.

## **7. Please list activities and applicable key dates.**

### **1) SFDPH IT Staff to Support Approvals Process, Technical Infrastructure Build, and Implementation of CareLink:**

- i. Activities:
  - 1. Business sponsor to identify CBO trading partners
    - a. Define who refers to the CBO partner

- b. Define to whom the CBO partner can refer
- 2. CBO and business sponsor to complete contracting under IT process guidance
- 3. CBO entity to completed workbook for
  - a. CBO details (aka new DEP request)
  - b. referral details design (aka what information is required by the accepting CBO partner and should be collected up front)
- 4. IT team to complete virtual system build out of CBO department and referrals. System testing.
- 5. Go-Live support

ii. Key Dates: November 2022 thru April 2023

**2) CareLink Client Summary Trainings to Build Capacity:**

- i. Activities:
  - 1. Design and develop training courses for CBO referring partners. Pamphlet updates, PowerPoint presentations, recorded eLearning, and live system demonstrations from training environment.
  - 2. Enroll newly onboarded CBO users into training classes.
  - 3. Provide training and track attendance.
  - 4. Support users with in-person visits to CBOs.
  - 5. Publish eLearning.
- ii. Key Dates: November 2022 thru April 2023

**3) HSH IT Upgrades for Medi-Cal Compliance (Consulting Services)**

Activities:

- i. Procurement advisory services to perform a review of Medi-Cal IT security requirements (within an estimated three months of award)
- ii. Completion of security gaps and needs analysis for HSH and its CBO contractors (focus on the first entities/teams planned to go live as CS providers) (end of 2022)
- iii. Presentation of solutions to close these gaps (March 31, 2023)
- iv. Implementation of solutions to fill these gaps (implementation may be a separate, longer-term project for a future IPP funding cycle)

Target dates depend on the types, costs, and complexity of solutions identified

**4) HSH Data Exchange with MCPs and SFDPH (Consulting Services)**

Activities:

- i. Review existing HSH data collection and access workflows and storage solutions (within two months of award)
- ii. Gaps and needs analysis regarding HSH's ability to produce 837/EDI compliant claims, as required for CalAIM billing (two additional months)
- iii. Identification of technological solutions, workflows, and personnel needs that would put HSH on a path to 837/EDI claims submission and adjudication, presentation of scenarios (in Q1 2023)
- iv. Implementation of solutions, workflows, and personnel recruitments identified (implementation would likely be an additional, longer-term project for a future IPP funding cycle)

**5) Project Management and Coordination Capacity (Staffing)**

Activities:

- i. Recruitment and onboarding of 3FTE, and development of detailed workplan (within four months of award)

**8. Please list objectives and intended outcomes to be reported to SFHP quarterly.**

**1) SFDPH IT Staff to Support Approvals Process, Technical Infrastructure Build, and Implementation of CareLink:**

| <b>Objective/Milestone</b>                          | <b>Metric/Measure</b>               | <b>Evaluation Process</b>                           | <b>Target Completion Date</b> |
|-----------------------------------------------------|-------------------------------------|-----------------------------------------------------|-------------------------------|
| Increase the number of CBOs with access to CareLink | # of new CBOs onboarded to CareLink | Discrete system reports of new CareLink departments | April 2023                    |

**2) CareLink Client Summary Trainings to Build Capacity:**

| <b>Objective/Milestone</b>                                                 | <b>Metric/Measure</b>                                                                            | <b>Evaluation Process</b>                                  | <b>Target Completion Date</b> |
|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------|
| Increase the number of CareLink users and provide training to these users. | # of new users onboarded to CareLink during the reporting period.<br><br># of training attendees | Discrete system reports<br><br>Training attendance records | April 2023                    |

**3) HSH IT Upgrades for Medi-Cal Compliance (Consulting Services)**

| <b>Objective/Milestone</b>                                                                                  | <b>Metric/Measure</b>                                                          | <b>Evaluation Process</b>             | <b>Target Completion Date</b>                                                            |
|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------|------------------------------------------------------------------------------------------|
| Milestone One:<br>Procurement of advisory services to perform a review of Medi-Cal IT security requirements | Report delivered and presented upon completion of each milestone by consultant | SFHP receives report and presentation | Milestones One: Sept 30, 2022                                                            |
| Milestone Two:<br>Completion of report on security gaps and needs analysis                                  |                                                                                |                                       | Milestone Two: Dec 31, 2022                                                              |
| Milestone Three:<br>Completion of report on potential solutions                                             |                                                                                |                                       | Milestone Three: March 31, 2022                                                          |
|                                                                                                             |                                                                                |                                       | Milestone Four: This milestone may be appropriate as an additional, longer-term project. |



|                                                |  |  |  |
|------------------------------------------------|--|--|--|
| Milestone Four:<br>Implementation of solutions |  |  |  |
|------------------------------------------------|--|--|--|

#### 4) HSH Data Exchange with MCPs and SFDPH (Consulting Services)

| Objective/Milestone                                                                                                                                                                                                                                                                                                                                                                                                                                      | Metric/Measure                                                                 | Evaluation Process                    | Target Completion Date                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Milestone One:<br/>Procurement advisory services re data exchange improvements</p> <p>Milestone Two: Needs and gaps analysis regarding HSH's ability to produce 837/EDI compliant claims</p> <p>Milestone Three:<br/>Identification of technological solutions, workflows, and personnel that would put HSH on a path to 837/EDI claims</p> <p>Milestone Four:<br/>Implementation of solutions, workflows, and personnel recruitments identified.</p> | Report delivered and presented upon completion of each milestone by consultant | SFHP receives report and presentation | <p>Milestones One: Sept 30, 2022</p> <p>Milestone Two: Dec 31, 2022</p> <p>Milestone Three: March 31, 2022</p> <p>Milestone Four: This milestone may be appropriate as an additional, longer-term project.</p> |

#### 5) Project Management and Coordination Capacity (Staffing)

| Objective/Milestone                 | Metric/Measure | Evaluation Process          | Target Completion Date       |
|-------------------------------------|----------------|-----------------------------|------------------------------|
| Recruitment and onboarding of staff | # recruitments | HR records, staffing report | Within four months of award. |

9. How much total funding will your organization require to successfully complete this project?  
Please complete the budget template and justification for each priority area.

**1) SFDPH IT Staff to Support Approvals Process, Technical Infrastructure Build, and Implementation of CareLink:**

| <b>Line Item</b>                  | <b>Description</b>                                          | <b>Priority Area</b>              | <b>Total Funding Requested</b> |
|-----------------------------------|-------------------------------------------------------------|-----------------------------------|--------------------------------|
| Personnel (%FTE)                  | Staff to support IT infrastructure build and implementation | Improve/enhance IT infrastructure | \$180,000                      |
| Capital expenses                  |                                                             |                                   |                                |
| Operating expenses                |                                                             |                                   |                                |
| Other costs                       |                                                             |                                   |                                |
| Total requested amount: \$180,000 |                                                             |                                   |                                |

**2) CareLink Client Summary Trainings to Build Capacity:**

| <b>Line Item</b>                  | <b>Description</b>                                          | <b>Priority Area</b>    | <b>Total Funding Requested</b> |
|-----------------------------------|-------------------------------------------------------------|-------------------------|--------------------------------|
| Personnel (%FTE)                  | Provide CareLink Client Summary trainings to build capacity | Provide staff trainings | \$180,000                      |
| Capital expenses                  |                                                             |                         |                                |
| Operating expenses                |                                                             |                         |                                |
| Other costs                       |                                                             |                         |                                |
| Total requested amount: \$180,000 |                                                             |                         |                                |

**3) HSH IT Upgrades for Medi-Cal Compliance (Consulting Services)**

| <b>Line Item</b>                  | <b>Description</b> | <b>Priority Area</b>                                           | <b>Total Funding Requested</b>                                                                                                                       |
|-----------------------------------|--------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Personnel (%FTE)                  |                    |                                                                |                                                                                                                                                      |
| Capital expenses                  |                    |                                                                |                                                                                                                                                      |
| Operating expenses                |                    |                                                                |                                                                                                                                                      |
| Other costs                       | Advisory services  | Review needs and identify solutions for IT security compliance | \$125,000 for consulting services in the CY22 IPP award period)<br><br>(\$500,000 of consulting services estimated for completion of entire project) |
| Total requested amount: \$125,000 |                    |                                                                |                                                                                                                                                      |

**4) HSH Data Exchange with MCPs and SFDPH (Consulting Services)**

| Line Item                         | Description       | Priority Area                                                             | Total Funding Requested                                                                                                                              |
|-----------------------------------|-------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Personnel (%FTE)                  |                   |                                                                           |                                                                                                                                                      |
| Capital expenses                  |                   |                                                                           |                                                                                                                                                      |
| Operating expenses                |                   |                                                                           |                                                                                                                                                      |
| Other costs                       | Advisory services | Review needs and identify solutions for data exchange related to claiming | \$125,000 for consulting services in the CY22 IPP award period)<br><br>(\$500,000 of consulting services estimated for completion of entire project) |
| Total requested amount: \$500,000 |                   |                                                                           |                                                                                                                                                      |

### 5) Project Management and Coordination Capacity (Staffing)

| Line Item                         | Description                                                                                                                                                   | Priority Area                                                                                | Total Funding Requested                                                                                                                          |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Personnel (%FTE)                  | 3.00 FTE x three months<br><br>Class = combination of 1823 Senior Administrative Analyst, 1053 Senior IS Business Analyst, 1054 Principal IS Business Analyst | General project management to build capacity for HSH participation in the CalAIM partnership | \$137,500 for three months X 3FTE salary & fringe in the CY22 IPP award period)<br><br>\$1,100,000 for the full 24 months X 3FTE salary & fringe |
| Capital expenses                  |                                                                                                                                                               |                                                                                              |                                                                                                                                                  |
| Operating expenses                |                                                                                                                                                               |                                                                                              |                                                                                                                                                  |
| Other costs                       |                                                                                                                                                               |                                                                                              |                                                                                                                                                  |
| Total requested amount: \$150,000 |                                                                                                                                                               |                                                                                              |                                                                                                                                                  |

#### BUDGET JUSTIFICATION

For Projects One and Two, \$360,000 is the cost for 2 FTE for November 2022 thru April 2023.

For projects Three and Four, budgets are based on a recent HSH procurement reflecting market rates for such services. Budgets are given for both (1) the project milestones to be completed in the IPP award period (calendar year 2022), and (2) the entire project.

For project Five, budget is based labor contract compensation for the proposed positions. Budgets are given for both (1) the proportion of labor falling in the IPP award period (calendar year 2022), and (2) the entire two-year period.

