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

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

A.	SALARIES AND WAGES	\$0
В.	FRINGE BENFITS	\$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	\$6,000
	x12 months	

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

<u>Job Description:</u> 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

37.18% of total salaries

\$29,744

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

<u>Supplies:</u> 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
3 "	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	

<u>Meeting</u>: 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	

<u>Stipends</u>: 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

<u>Harm Reduction Training Institute (HRTI)</u>: 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

<u>Job Description:</u> 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 27% of total salaries	\$20,250	
c. Consultant Pool Co	osts \$0	
d. Equipment	\$0	

e.	Materials and Supplies	\$2,000

Rate	Cost
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

H.

TOTAL BUDGET:

\$2,400

\$350,000

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% of Modified Total Direct Costs)	\$15,719
TOTAL DIRECT COSTS:	\$120,511
INDIRECT COSTS (25% of total salaries and fringe)	\$0

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

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

A. SALARIES AND WAGES	\$0
B. FRINGE BENFITS	\$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	\$6,000
	x12 months	

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

<u>Job Description:</u> 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

Rate	Cost
249.03/unit x 111 units	\$27,642

<u>Supplies:</u> NaloxBoxes will be installed on each floor of participating SROs.

f. Travel

\$5,142

Meeting		Rate	Cost
trips	Airfare	\$650 x 3 travelers	
	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	

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

g. Other Expenses

\$50,000

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

<u>Stipends</u>: 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

<u>Harm Reduction Training Institute (HRTI)</u>: 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

i. 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

<u>Job Description</u>: 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 Benefits27% of total salaries	\$20,250
c. Consultant Pool Costs	\$0
d. Equipment	\$0
e. Materials and Supplies	\$2,000

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

<u>Supplies:</u> 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	

<u>Meeting</u>: 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

h. Contractual

\$2,400

\$0

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

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

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

	i. Total Direct Costs (HRC)	\$104,792
	j. Total Indirect Costs (@ 15% of Modified Total Direct Costs)	\$15,719
	TOTAL DIRECT COSTS:	\$120,511
Н.	INDIRECT COSTS (25% of total salaries and fringe)	\$0
	TOTAL BUDGET:	\$350,000

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

			Yea 02/01/20-	r (1) -01/31/21				ır (2) -01/31/22		Year (3)				
Personnel: Internal staff position	ons. Complete o	columns Monti	hly Salary, Mo	onths, and %F	TE. Budget ar	mount will auto	calculate							1000
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 Pro	ject				\$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		75,50 1000			\$0				\$0				\$0	\$0
Fringe Benefits: Benefit perce	ntage. Budget a	amount will au	ito calculate, (Total Salaries	and Wages *	Percentage).	The Land							
Fringe Benefit Rate			Percentage	25.00%	\$0		Percentage	25.00%	\$0		Percentage	25.00%	\$0	(
Total Personnel and Fringe Benefit	•				\$0				\$0				\$0	\$0
Total reisonner and rinige benefit	PART CHE			No. of the last										
Operating Expenses: Expense Include Workplan Reference.	es pertaining to	the cost of bu	usiness. (Supp	olies, Communica	tions, Printing/C	Copying, Material	s, Travel: In-Sta	ate, Travel: Out-of	-State, etc.) If R	ent is listed, pro	vide total square	e foot x cost per s	quare foot.	
include Workplan Reference.				Workplan Reference	Budget				Budget				Budget	
Rent support	1 FTE X 250 sq	ft X \$2 sa ft x12	months = 6.000		\$6,000	R. Majle UR	· V · 10 · 1	BOMEN SE	\$0	diversion.			\$0	\$6,000
Troncoopert							VICE LAND		\$0				\$0	\$0
							Nice of the life	RETAILED WHEN	\$0	A CONTRACTOR			\$0	\$0
								Marsy Mark	\$0				\$0	\$0
					\$0			K. ROWLE	\$0				\$0	\$0
						CONTRACTOR						/		\$0
Total Operating Expenses				Dansus A	\$6,000				\$0				\$0	\$6,000
Other Costs (Subcontracts):	Provide subcon	ntract names a	nd a short de	scription of wo	rk. Include V	Vorkplan Refe	erence.						Vertex 200	
				Workplan Reference	Budget				Budget				Budget	
Heluna Health (HH)				T.C.IC.ICIICO	\$223,489	FINE SERVICE	THE THE STATE OF	favor telivolis	\$0	N. P. P. P.		DESCRIPTION OF THE	\$0	\$223,489
Harm Reduction Coalition DOPE Proj	ect				\$120,511			NAME OF STREET	\$0		R. News	RESIDENCE OF	\$0	\$120,511
,					\$0		TALL AND	DO DE LIBAR	\$0		He later	Participality and	\$0	\$0
					\$0		No. of London	MARKET THE	\$0			MANAGE LIVE	\$0	\$0
						A ROMENTAL WAY	distance in	Entered St		1 10 10 2	Harlist Tay			\$0
Total Other Costs			All Lands		\$344,000				\$0				\$0	\$344,000
Total Direct Costs					\$350,000			al tiet, to	\$0		A SHARE		\$0	\$350,000
Indirect Costs			Percentage				TENERS.	Percentage				Percentage	WAG I	48818
Total Indirect Costs			Percentage	15.00%	\$0		Percentage	15.00%	\$0		Percentage	15.00%	\$0	\$0
(Provide how Indirect Costs are calculate	ed)		. c. seriege	10.00%					\$0		-		\$0	\$350,000
Total Costs					\$350,000				\$0 J					+555,666

		And the last terms of			FROM		-	THROUGH		
DETAILED BUDGET FOR I	NITIAL BUDGET PERIOD	DIRECT CO	STS ONLY		0.0000/1000	Feb-20		31-Jan-2	1	Budget Justification
PERSONNEL (Applicant organization on	ly)			%	N=1149775	T	DOLLAR AMOUNT	REQUESTED (omit cents)		
NAME	ROLE ON PROJECT	- 1	TYPE APPT. months)	ON PROJ.	INST. BASE SALARY	SALAI REQUESTED	RY Fringe Raje	FRINGE BENEFITS	†OTALS	
o be hired	TORO Project Manager		12		\$80,00				\$109,744	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 Manager will manage the overall project, coordinating the meetings with the SRO management, developing relationships within the SROs, working with the DOPE Project Manager will manage the overall project, coordinating the meetings with the SRO management, developing relationships within the SROs, working with the DOPE Project Manager will manage the overall project, coordinating the meetings with the SRO management, developing relationships within the SROs, working with the DOPE Project Manager will manage the overall project, coordinating the meetings with the SRO management, developing relationships within the SROs, working with the DOPE Project Manager with the SROs management, developing relationships within the SROs management, developing relationships within the SROs management, developing relationships with the SROs management, developing relationships within the SROs management, developing relationships within the SROs management, developing relationships within the SROs management and the second project within the second project within the second project within the second project within th
			12			SC	37.18%	\$0	\$0	
			12			SC			\$0	
			12			\$0	37.18%	\$0	\$0	
	SUBTOTALS		FTE Tota	1,00		\$80,000		\$29,744	\$109,744	
ONSULTANT COSTS	7.5								-	
arm Reduction Training Institute (HR71)		5,250	75	70						The HRTI therapist will provide emotional support and training to the TORO poer trainers monthly, \$100 x 70 hours of group and individual sessions for TORO poers.
									\$5,250	
QUIPMENT (Itemize)										1
UPPLIES (Itemize by category) upplies - NaioBox Supplies	Amount per unt \$249,03	Quantity		27,642					27.642	NaloxBoxes will be installed on each floor of participating SROs.
RAVEL	Airfare	Lodgin		Per Diem	Ground Trans	trips	Total		21,042	1
ancouver		650	660		100		\$5,142			Travel for three Holuna Health/DPH staff to Vancouver to meet with TORO organizers and observe program in action.
V. 15									\$5,142	
THER EXPENSES (Itemize by category)	Amount per unit	5,000	10		number	\$50,000				
centives - Focus Groups	\$40	3,000	10		2		Move to Hoc	outreaching to clients		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 Nalov Gift cards will be provided to TORO peers to participate in focus groups that will inform the design and implementation of the project.
centives - Project Training	\$40		20	800	2			outreaching to clients		TORO peers will receive gift cards to support their participation in the project.
leeting and Events - Food	\$232		12		1			red, reallocated to Nalol	Box	Food and materials for meetings between SRO building management and DPH, Heluna Health, and DOPE Project staff to develop the TORO project charter.
rinting/Design				7				[\$50,000	Total and the state of the stat
ONSORTIUM/CONTRACTUAL									-	1
	Total Over 25K						_			1
OTAL DIRECT COSTS FOR NEXT BUD		- 1	_						\$197,778	
odified Direct Costs	OLI I LINOU								\$197,778	
direct Cost									\$25,711	
direct Cost	No.									
OTA COSTS YEAR	All the second s					YEAR 1			\$223,489	

Principal Investigator/Program Director (Last, first, m	niddle):					C	offin, Phillip		
			F	ROM		TH	IROUGH		
DETAILED BUDGET FOR INITIAL BUDGET PERIOD		RECT COSTS ONLY		1-Feb-20		31-Jan-			
PERSONNEL (Applicant organization only	v)		%			OOLLAR AMOUNT REG	QUESTED (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 w
To be filled.	Overdose i revendori coordinator		1.00	\$75,000	\$0	2.,,,,,	\$0	\$0	per grant de sy controller prediction et a service de la service de controller de controller de la controller de c
					\$0		\$0	\$0	1
					\$0		\$0	\$0]
	SUBTOTALS	FTE Total	1.00		\$75,000		\$20,250	\$95,250	
CONSULTANT COSTS		E		•		•			
EQUIPMENT (Itemize)					·			\$0	
								\$0	
SUPPLIES (Itemize by category) Supplies It Supplies	\$2,000								Materials and supplies for recruitment and training of TORO
								\$2,000	
TRAVEL	Airfare	Lodging	Per Diem (Ground Trans S	Staff				
Vancouver TORO Project	\$650	660	304	100	3				Travel for three DOPE Project staff to meet with TORO progr
								\$5,142	
OTHER EXPENSES (Itemize by category)	Amount per unit	Quantitiy	SubTOTAL r	number	TOTAL			\$5,142	
Incentives - Focus Groups	\$40	10	400	2	800				Gift cards will be provided to TORO peers to participate in for
Incentives - Project Training	\$40	20	800	2	1,600				TORO peers will receive gift cards to support their participation
CONSORTIUM/CONTRACTUAL								\$2,400	
	And the second								1
	Total Over 25K							\$104,792	-
TOTAL DIRECT COSTS FOR NEXT BUD	IGET PERIOD							\$104,732	1
Modified Direct Costs								\$15,719	1
Indirect Cost - 15%	Log Box and the second				YEAR 1	A STATE OF THE PARK	SECTION AND DESCRIPTION	\$120,511	
TOTA COSTS YEAR		Page			TEART			\$120,511	J