



Allegheny County Department of Human Services

# RFP Response Form

## RFP for Opioid and other Substance Use Disorder Interventions that are Led, Designed and Operated within and by Highly-Impacted Communities

### PROPOSER INFORMATION

Proposer Name: Three Rivers Youth

Authorized Representative Name & Title: Peggy Harris, President & CEO

Address: 6117 Broad St. Pittsburgh, PA 15206

Telephone: [REDACTED]

Email: [REDACTED]

Website: [threeriversyouth.org](http://threeriversyouth.org)

Legal Status:  For-Profit  Nonprofit  Sole Proprietor/Individual  Partnership

Women Owned:  Yes  No

Minority Owned:  Yes  No

If yes, select the ethnicity:

- |  |  |
|--|--|
| <input type="checkbox"/> American Indian or Alaska Native  | <input checked="" type="checkbox"/> BIPOC or of African decent |
| <input type="checkbox"/> Hispanic or Latino/a              | <input type="checkbox"/> Native Hawaiian/Pacific Islander      |
| <input type="checkbox"/> Western Asian/Middle Eastern      | <input type="checkbox"/> East Asian/Far Eastern                |
| <input type="checkbox"/> South Asian/Indian (Subcontinent) | <input type="checkbox"/> Southeast Asian                       |
| <input type="checkbox"/> Other Asian                       | <input type="checkbox"/> Multi-racial                          |

Self-Describe: TRY is a Non-Profit Organization that is Women and Minority Led

Faith Based:  Yes  No

Partners included in this Proposal: N/A

How did you hear about this RFP? *Please be specific.* Allegheny County DHS RFP Email

### PROPOSAL INFORMATION

**RFP for Opioid and Other Substance Use Disorder Interventions that are Led, Designed and Operated within and by Highly-Impacted Communities**

1. Total dollar amount requested: \$238,986
2. Which category does your proposed intervention fall under? Select all that apply.
  - Education** – Expanding timely access to quality and comprehensive information about the spectrum of OUD/SUD interventions, including holistic approaches to prevention, treatment, de-stigmatization and recovery
  - Engagement/Outreach** – Cultivating ongoing, person-centered relationships with underserved and/or vulnerable communities and individuals
  - Linkages to Treatment** – Creating or expanding connections between affected communities, creating or expanding informal community-based peer support programs and providing information about use of MOUD (supplementary to the existing infrastructure of formal, institutional supports)
  - Other** (*please briefly explain.*)  
Click or tap here to enter text.

3. Proposal summary (*please use only one sentence*):  
 TRY proposes to use Allegheny County DHS funding for Opioid and other Substance Use Disorder Interventions that are Led, Designed, and Operated within and by Highly Impacted Communities to expand non-clinical recovery services to increase access to harm reduction services, recovery and peer support, and reentry support services by establishing a drop-in center in the East Side for those in recovery.

**REQUIRED CONTACTS**

|                             | <b>Name</b>    | <b>Phone</b> | <b>Email</b> |
|-----------------------------|----------------|--------------|--------------|
| Chief Executive Officer     | Peggy Harris   | [REDACTED]   | [REDACTED]   |
| Contract Processing Contact | Robert Krotzer | [REDACTED]   | [REDACTED]   |
| Chief Information Officer   | Aaron Mickens  | [REDACTED]   | [REDACTED]   |
| Chief Financial Officer     | Robert Krotzer | [REDACTED]   | [REDACTED]   |
| MPER Contact*               | Aaron Mickens  | [REDACTED]   | [REDACTED]   |

\* [MPER](#) is DHS's provider and contract management system. Please list an administrative contact who will update and manage this system for your agency.

**BOARD INFORMATION**

**RFP for Opioid and Other Substance Use Disorder Interventions that are Led, Designed and Operated within and by Highly-Impacted Communities**

*\* For the Board Chairperson, you must list an address, email address and phone number that are different than the organization's.*

Board Chairperson Name & Title: Beth M. Ross, Vice President, Total Rewards Highmark Health

Board Chairperson Address: [REDACTED]

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email Address: [REDACTED]

Partners included in this Proposal:

How did you hear about this RFP? *Please be specific.* Allegheny County RFP Email Alert

**REFERENCES**

Provide the name, affiliation and contact information [include email address and telephone number] for three references who are able to address relevant experience with your organization. *Please do not use employees of the Allegheny County Department of Human Services as references.*

A Second Chance, INC  
Dr. Sharon McDaniels, Founder, President & CEO  
[REDACTED]  
[REDACTED]  
[www.asecondchance-kinship.com](http://www.asecondchance-kinship.com)

Gwen's Girls  
Dr. Kathi Elliott, Executive Director  
[REDACTED]  
[REDACTED]  
<http://www.gwensgirls.org/>

Allegheny County Jail  
Jack Pischke, Inmate Program Administrator  
[REDACTED]  
[REDACTED]  
<https://www.alleghenycounty.us/jail/index.aspx>

**CERTIFICATION**

Please check the following before submitting your Proposal, as applicable:

I have read the standard County terms and conditions for County contracts and the requirements for DHS Cyber Security, EEOC/Non-Discrimination, HIPAA and Pennsylvania's Right-to-Know Law.

## **RFP for Opioid and Other Substance Use Disorder Interventions that are Led, Designed and Operated within and by Highly-Impacted Communities**

By submitting this Proposal, I certify and represent to the County that all submitted materials are true and accurate, and that I have not offered, conferred or agreed to confer any pecuniary benefit or other thing of value for the receipt of special treatment, advantaged information, recipient's decision, opinion, recommendation, vote or any other exercise of discretion concerning this RFP.

Choose one:

My Proposal contains information that is either a trade secret or confidential proprietary information and I have included a written statement signed by an authorized representative identifying those portions or parts of my Proposal and providing contact information.

OR

My Proposal does not contain information that is either a trade secret or confidential and/or proprietary.

### **ATTACHMENTS**

Please submit the following attachments with your Response Form. These can be found at <http://www.alleghenycounty.us/dhs/solicitations>.

- One letter of support from a community-based organization or individual
- Partner commitment letters, if applicable
- MWDBE and VOSB documents
- W-9

### **REQUIREMENTS**

Please respond to the following. The maximum score a Proposal can receive is 80 points. Your response to this section should not exceed 5 pages. (Pages 1-3 are not included in the page count).

## **RFP for Opioid and Other Substance Use Disorder Interventions that are Led, Designed and Operated within and by Highly-Impacted Communities**

### **Approach (25 points)**

1. Describe your organization's proposed intervention, including the services that will be provided and the intended outcomes. (10 points)

*Program Description:* TRY offers recovery services to individuals with Mental Health & Substance Abuse Disorders/Substance Abuse Disorders (MHSU/SUD) using an evidence-based expanded continuum of care model that provides holistic, comprehensive, treatment services to individuals in all stages of recovery. This model is founded on the knowledge that there is no one size fits all model to an individual's recovery and that a variety of diverse and intersecting factors contribute to SUD/MHSU. As such, TRY offers a varied array of SUD/MHSU services to meet client's recovery needs wherever they are in their recovery journey in order to provide a full complement of services. These services include Level of Care Assessments, Prevention, Intervention, Diversion, Employment Support, Case Management and Peer Recovery, Treatment, and Non-Clinical Drop-In Support Services.

Recently, TRY received significant support from the PA Department of Drug and to establish non-clinical drop-in support services at our facility for BIPOC populations, providing an informal space for clients to access recovery services. TRY recognizes that recovery is not a 9:00-5:00 endeavor and that individuals require access to services outside of typical work hours. Resultingly, non-clinical drop-in services provide a way for clients to access services and activities to support their recovery journeys outside of typical operating hours. While TRY's current drop-in services are housed in our main facility, it has become increasingly clear that more space is needed in order to increase service provision and respond to the growing demand for recovery support services, and the establishment of a fully operational drop-in center is needed. Accordingly, TRY will expand non-clinical drop-in services to increase access to harm reduction services, recovery and peer support, and reentry support services through the establishment of a drop-in center at the Northway Ministry Hub in East Liberty. The drop-in center will be where all drop-in non-clinical support services in TRY's continuum of care recovery model will be housed. The drop-in center model is an evidence-based model that differs from traditional mental health/recovery services. Drop-in centers are non-clinical and empower individuals to plan their own recovery, see and connect with others who have suffered the same stigma and discrimination, and are run solely by individuals with lived recovery experience. The same people who come in search of support also support others and it is a place people choose to be. TRY's drop-in center will be open during weekend and evening hours from 3PM-11PM, seven days a week and allow us to expand our non-clinical drop-in service hours from four to seven days a week, as well as increase our capacity to serve more individuals each day. This expansion fills a critical piece of our continuum of care model as it allows clients to access a variety of services and resources critical to their recovery process on their terms at a time that fits their lives. A description of services offered at the drop-in center is listed below in the paragraphs below.

Social and Educational Activities: TRY's drop-in center will provide an array of social and educational activities including speaker series, games, and movie nights, music jam sessions, cultural activities and events. It will include educational activities such as workshops on life skills training, family and support network education, and navigating the treatment environment. Evidence based group activities will be offered at the drop-in center including parenting support groups and anger management groups. Lastly, referral services will be offered to facilitate warm hand offs of clients to SUD treatment services, housing and employment services, case management services, mental health services, and treatment services for infectious disease. These services enhance individuals' recovery capital, connecting them with resources and information they need to navigate the recovery process and guarantee they can access the level of care and supplementary resources appropriate for them. Furthermore, social activities provide a safe, supportive environment for individuals to make connections, engage socially, and relax and decompress. This is key for those in the recovery process as it enhances a feeling of community and provides space for individuals to socialize, free from drugs or alcohol.

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Outreach: In addition to the drop-in center, TRY will expand outreach targeting BIPOC individuals who have been traditionally marginalized from the standard service system. The goal of TRY's expanded outreach is to engage these individuals in supportive services, reduce stigma associated with SUD/MHSU and ensure they have the knowledge and resources available to make important decisions regarding their health and well-being. Outreach is critical in order to reach those not currently in recovery or those not fully receiving the recovery support they need in order to connect them with appropriate resources.

Harm Reduction: Another key aspect of TRY's drop-in center is providing Harm Reduction Kits to individuals leaving incarceration and other TRY clients, as necessary. Currently, TRY works with the Allegheny County Jail to ensure individuals receive healthcare prior to discharge. TRY will expand on our Harm Reduction Kit access to ensure all clients receive a Harm Reduction Kit. These kits include Naloxone, substance test kits, condoms, wound care supplies, home testing kits for COVID, educational materials on topics such as: medication and sharp disposal, reducing infectious disease, safe smoking, and local support services. These kits will be available to any clients as needed.

Peer Recovery Support: TRY proposes expanding our Peer Recovery Services to those uninsured, underserved, and vulnerable populations. Currently, TRY provides Certified Recovery Specialists (CRS) services to those with medical insurance only. Although we make every effort to get individuals insured as soon as possible through our Insurance Navigators, there remains a gap in service which can be a critical time for those in need. In the meantime, TRY will offer Peer Recovery Support Specialist to assist those individuals in need of services through peer mentoring and support. Peer Recovery Supports will work in the drop-in center to ensure coverage is available during hours of operation. In addition, TRY will provide peer recovery supportive activities and services such as the educational, social, group, and referral services listed above in order to build substance-free environments and support systems.

Re-Entry Services: TRY proposes increasing access to culturally appropriate Re-Entry Services by establishing a holistic re-entry, reintegration, and recidivism program designed to assist BIPOC individuals (Men/Women/Non-Binary Individuals/Fathers) to re-enter their communities and families, thereby addressing a critical time in an individual's recovery process. While not every client exiting the jail is in recovery, TRY recognizes the importance of ensuring that those in recovery who are exiting incarceration have the support systems in place to continue their recovery process while simultaneously reintegrating in society. This time period after incarceration is a critical one in an individual's recovery process as there are numerous stressors that arise in the period after incarceration. TRY's proposed Re-Entry Services include Psychoeducational Reintegration Group Sessions, Case Management, Peer-Mentors and Parenting Skills Development.

- *Psychoeducational Reintegration Group Sessions:* Sessions are designed to prepare participants for life "on the outside" focusing on building self-efficacy, navigating the justice system/courts, navigating the child-welfare system, individual rights, positive coping mechanisms, and life skills.
- *Case Management:* Simultaneously with group sessions, case managers will assist participants in establishing individualized strength-based goals which may include housing, healthcare, employment, and MHSU/SUD support.
- *Peer-Mentors:* Participants will have the opportunity to become a peer mentor/mentee.
- *Parenting Skills Development:* In addition to group sessions and case management services, participants can expand their parenting skills and rebuild their relationships with their child/children.

Outcomes and Measurements: Monthly measured outcomes and indicators include: Total number of individuals served by this program year to date (YTD); Number of new participants by month; Number of individuals served by age, gender, race, and ethnicity; number of overdoses reported, number of

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individuals reincarcerated, relapse rate, number of individuals connected to additional support services, including D/A treatment services, mental health services, employment support services, and case management services; and any additional reports which are deemed necessary by Allegheny County DHS.

2. Which focus community(ies) and population(s) does your organization plan to serve? Explain how this community and population have been disproportionately impacted by the opioid epidemic. (15 points)

According to the US Census Bureau Allegheny County (AC) has a population of over 1.2 million people, 22.5% of whom would be categorized as African American. Although they make up less than a fourth of AC's population, African American individuals hold the majority regarding the human services systems- Child Welfare, Juvenile Justice, and Criminal Justice. Further evidence of racial inequities abounds when examining the disproportionate levels of poverty, violence, unaddressed mental health (MH), and substance use disorders (SUD) in BIPOC communities. The issues gain further clarity when you consider that BIPOC individuals are expelled from school, become incarcerated, experience a homeless episode, and suffer an overdose at higher rates than their white counterparts. In fact, County data shows a racial disparity in overdose deaths with residents of color at 56.1/100,000 in 2022 as compared to white residents at 18.4/100,000. Accidental overdoses in AC continue to trend higher than both PA and national rates (57.7/100,000 for AC in 2020 as compared to 39.9 for PA and 25.8 nationally). This is especially true in predominantly African American East Liberty, and the surrounding neighborhoods of Larimer, Garfield, Homewood, Friendship, and Wilksburg where African American overdose rates are 33% to 500% higher for compared to White residents according to county data. Accordingly, the drop-in center will be located in the centrally located neighborhood of East Liberty to establish an accessible place of care and support for these traditionally marginalized and disproportionately affected communities and populations.

### **Community Designed and Operated (45 points)**

3. Explain how your organization's proposed intervention will be community designed and operated, including a plan to include community members in the planning, design and/or implementation of the intervention. (15 points)

TRY is simultaneously committed to including clients and community members in the design and operation of its programs. Leveraging the experience and knowledge of those in the recovery community, especially those of BIPOC people, is imperative both for achieving the best possible outcomes and ensuring that TRY has the trust and support of the community it serves. As a result, TRY is establishing an East Side Recovery Advisory Committee consisting of eleven members with years of experience within the recovery community in the east end to guide the operation and oversight of this program. These are individuals who are community leaders and advocates in the recovery space and are currently in long term recovery. To ensure a committee representative of the clients we serve, TRY will primarily recruit qualified BIPOC individuals to serve on the committee, with additional considerations being given to gender and sexuality. Coordinating with program staff, this committee meets to plan activities at the drop-in center, discuss issues or decisions regarding the program's operation, and provide oversight and advice to program staff running the program day to day. This Advisory Committee is an invaluable resource for allowing the community to have a voice in leading and designing their recovery process and for offering expertise and insight into ways the program can most effectively serve BIPOC individuals in all stages of recovery. The Committee allows TRY to maximize the recovery capital by drawing upon their years of experience in the recovery space to identify and provide resources to program staff and clients. As a result, it ensures clients have comprehensive internal and external resources to achieve and support their recovery within their personal, social, cultural, and community sectors of their lives.

TRY recognizes the importance of having a culturally representative staff and leadership team. Often the most vulnerable individuals will not seek services/support from providers because "they don't look like" the client, "they don't have the experiences" the client has, and "they don't come from" the communities where clients live. TRY actively seeks representative and qualified staff from the communities we serve through referrals from community partners, and TRY actively hires, recruits, and values employees with

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lived experience with recovery systems. Currently TRY has forty-eight employees, thirty-eight of which are African American (79%) with the remaining nine being White (19%) and one being Latinx (2%). It is important to know that TRY's Executive Team, which represents TRY's leadership consists of nine people with 54% identifying as African American. Of the thirteen board members currently serving on TRY's Board of Directors ten are African American (77%) and three are White (23%). Regarding the staff responsible for oversight of this proposed program, TRY's President & CEO, VP of Operations, and Drug & Alcohol Program Director, are all African American.

4. Explain why your organization is the appropriate provider to implement the proposed intervention, including a description of your organization's experience providing support or services to, with, or within communities that have been disproportionately affected by the opioid epidemic. (15 points)  
TRY has been devoted to the mission of serving traditionally marginalized often BIPOC at-risk youth, adults, and families since our inception. Throughout our 143 years of experience TRY has witnessed the repercussions of substance abuse/addiction among the communities we serve. We are fiercely committed to servicing BIPOC communities by responding to the interconnectivity of compounding issues affecting individuals with SUD/MHSU. Removing stigma associated with addiction, supporting multiple pathways to recovery, and promoting the disease model of addiction allows TRY to best serve BIPOC individuals with SUD/MHSU. TRY achieves this mission through programs and services that touch over 8,500 youth, adults, and families annually. Approximately, 6,149 (72%) of TRY's 8,500 clients are engaged in services throughout the Drug & Alcohol/Mental Health Department. These individuals receive MHSU/SUD services including Level of Care Assessments, Prevention, Intervention, Outreach, Diversion, Case Management, Employment Support, Treatment, and Recovery Supports. Overall, 86% of clients (7,310/8,500) identify as BIPOC, that number increases slightly when referring to clients receiving SUD/MHSU services – 88% (5,411/6,149). If awarded, TRY plans to utilize Allegheny County DHS funds to expand non-clinical SUD/MHSU services. This expansion will result in more marginalized BIPOC individuals having access to SUD/MHSU support services. Currently, TRY serves roughly 100 clients, four days a week, through drop-in, non-clinical activities. By expanding both the space to double our current amount and service times from four to seven days a week, TRY expects to be able to reach 200 clients a day, seven days a week, improving our capacity by roughly 1,000 clients.

TRY utilizes outreach efforts – specifically awareness campaigns – as well as community partnerships to remove the stigma associated with addiction. Marketing materials are distributed community wide, utilize culturally sensitive language and graphics, and capitalize on several distinct types of media. This material represents addiction as a disease and a disorder, which like other diseases can result in further disability and/or death if left untreated. TRY highlights the fact that addiction can happen to anyone regardless of SOGIE, race, ethnicity, or gender. TRY staff leverage their lived experience and their training in Motivational Interviewing to engage clients in services and assist them in viewing their struggles with addiction as a disease. The Sanctuary Model followed by TRY focuses on utilizing trauma informed language such as “what happened?” to client vs “what’s wrong?” with a client, which also helps to remove stigma.

In addition, TRY recognizes multiple pathways to recovery. Ultimately, every client has the right to choose their own path to recovery. Some clients find a pathway of recovery through inpatient treatment, others through outpatient treatment. Many clients utilize MAT, join a recovery support group and/or access services at a drop-in center. TRY puts clients in the driver's seat when it comes to determining the best path from addiction to recovery. Utilizing strength-based, trauma-informed methodology, TRY staff meet each individual client where they are and assist them on their path to recovery, whichever path they may chose.

Through our past and current programs listed below, TRY has reinforced our overall understanding of the compounding issues surrounding the at-risk clients (primarily BIPOC) we serve while simultaneously



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opening our eyes to service gaps, unaddressed issues, and the overall marginalization from conventional support. TRY has experience serving BIPOC youth, adults, and families directly in their communities and homes, through partnerships with school districts and community organizations, as well as at TRY's offices in East Liberty. TRY currently works in the following marginalized primarily BIPOC communities offering an array of Substance Abuse, Mental Health, Foster Care, Community Health, and Family Preservation Services: East Hills, East Liberty, Homewood, Larimer, McKeesport, McKees Rocks, Northview Heights, Hill District, Tarentum, New Kensington, Shaler, Coraopolis, Mt. Oliver, Glassport, West Mifflin, North Side, Arlington, Duquesne, Natrona Heights, Carnegie, Moon, Clairton, Carrick, Penn Hills, Verona, Wilkinsburg, Swissvale, Rankin, Braddock, North Versailles, Monroeville, and Pitcairn.

Past and current programs include Residential Program, PATHWAYS, Curfew Center, Truancy Abatement Program, Loft Basic Center, Transitional Living Program, HUB (Homeless Outreach Services), Project Finish Line, the Student Assistance Program (SAP), Family Partnership Program (In-Home Services), Prevention, Intervention, Assessment & Case Management, Mental Health/Substance Use Treatment Services, Foster Care, Diversion Program, Certified Recovery Services, Employment Support Services, Community Health, Father's Re-entry Program, and Women's Re-Entry Program, and Non-clinical D/A Services to BIPOC individuals.

As an organization that follows the Sanctuary model, TRY recognizes every client and staff as individuals creating a platform of non-violence and open communication where topics of race, ethnicity, religion, disability, culture and SOGIE can be discussed and celebrated. Furthermore, TRY ensures each client has any necessary supportive services for individual clients with a disability. Our staff have both the knowledge and experience in public welfare and education systems to offer the highest quality of services, while maintaining that sense of camaraderie with our clients.

5. Describe your organization's plan for staffing, including roles, role descriptions and any training requirements. Proposers should demonstrate how the staffing plan reflects their commitment to prioritizing interventions led/staffed by BIPOC individuals and individuals in recovery. (10 points)

TRY anticipates hiring 2 FTE and 1 PTE Peer Recovery Support Specialists to fully operate this program. Currently, TRY has a Program Supervisor and one Certified Recovery Specialist on staff already to aid in operating the program but requires additional Peer Recovery Support Specialist staff members to ensure this program can be adequately staffed during all hours of program operation. As stated above, TRY recognizes the importance of having a culturally representative staff and leadership team and demonstrates that commitment in both our staff demographics above and in the stated job requirement of the staff for this program which requires staff to "demonstrate an ability to share personal recovery experiences and to develop authentic peer- to-peer relationships." This model allows for better service provision and increased trust from community members and is ultimately borne out in our consistently high outcomes across our programmatic offerings.

### Job Description for Program Staff: Peer Recovery Support Specialist

The Peer Recovery Support Specialist will serve as a role model, mentor, advocate and motivator to recovering individuals in order to help prevent relapse and promote long-term recovery. The Peer Recovery Support Specialist will have respect for diverse pathways and styles of recovery; focus on immediate recovery-linked needs; use of self as a helping instrument; and emphasis on continuity of recovery support over time; and advocate on behalf of persons with Substance problems to protect the client's rights and to assist in reducing associated stigma. *The Peer Recovery Support Specialist must demonstrate an ability to share personal recovery experiences and to develop authentic peer- to-peer relationships.*

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6. Attach one letter of support from a community-based organization or individual that speaks to your experience building trust with or within an affected community; this letter should include at least one specific example. (5 points)

**NORTH WAY**  
**EAST LIBERTY MINISTRY HUB**  
**117 N HIGHLAND AVE PITTSBURGH PA**  
**15206**

8/15/2023

Dear Peggy,

We are pleased to be able to support your submission to the Allegheny County Department of Human Services. I am aware of the importance of an intervention program designed to address social, psychological, cultural, and attitudinal factors associated with substance use/abuse. as well as to maximize harm reduction.

As a nationally accredited human service agency through the Council on Accreditation (COA) and having worked with BIPOC adults, children, and families throughout Allegheny County and surrounding communities for over 140 years, your work is a true testament to the experience you have offering substance use/abuse prevention. diversion, intervention. treatment. assessment. and recovery support services. North Way East Liberty Ministry Hub acknowledges that such services are essential to the Recovery Oriented Systems of Care and will have a positive effect on our communities.

The North Way East Liberty Ministry Hub will support the efforts of Three Rivers Youth by providing space. supplies. and public information. and/or assist in whatever way we can to help Three Rivers Youth help individuals with opioid and substance abuse disorders to achieve and sustain recovery.

North Way Christian Community has been active in East Liberty for the past twelve years. We previously held Sunday morning worship services at the Kelly Strayhorn theater. which is right next door to our space. However, two years ago we decided that rather than focusing on Sunday services we wanted to leverage our space for the benefit of the community by launching a ministry hub. Partnering with other organizations will be a key part to helping care for the East Liberty community.

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We are delighted to support this grant to establish a community led recovery support center for harm-reduction, peer recovery support, outreach, and reentry support services for individuals in recovery.

Sincerely,  
Bri Saleone



**NORTHWAY.ORG**

**Budget (10 points, not included in page count)**

7. Attach a detailed, line-item budget that reflects a realistic estimate of the costs associated with planning, implementing and sustaining the intervention. (5 points)

**OUU/SUU  
Interventions for  
Highly Impacted  
Communities  
FISCAL YEAR 2023 -  
2024  
BUDGET**

| <b>REVENUE</b>          | <b>East End</b>  | <b>Total</b>    |
|-------------------------|------------------|-----------------|
|                         |                  | <b>\$238,98</b> |
| <b>Allegheny County</b> | <b>\$238,986</b> | <b>6</b>        |
|                         |                  | <b>\$238,98</b> |
| <b>Total Revenue</b>    | <b>\$238,986</b> | <b>6</b>        |

| <b>Salaries</b>                         |                 |                 |
|---|-----------------|-----------------|
| <b>Supervisor</b>                       | <b>\$6,300</b>  | <b>\$6,300</b>  |
| <b>Peer Recovery Support Specialist</b> | <b>\$35,360</b> | <b>\$35,360</b> |
| <b>Peer Recovery Support Specialist</b> | <b>\$35,360</b> | <b>\$35,360</b> |
| <b>Peer Recovery Support Specialist</b> | <b>\$17,680</b> | <b>\$17,680</b> |
| <b>Total Salaries</b>                   | <b>\$94,700</b> | <b>\$94,700</b> |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Benefits and Taxes</b> |                |                |
| <b>FICA Tax</b>           | <b>\$7,245</b> | <b>\$7,245</b> |

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|                                 |                  |                 |
|---------------------------------|------------------|-----------------|
| PA State Unemployment           | \$1,941          | \$1,941         |
| Workmen's Compensation          | \$4,754          | \$4,754         |
| Health Insurance                | \$14,700         | \$14,700        |
| <b>Total Benefits and Taxes</b> | <b>\$28,640</b>  | <b>\$28,640</b> |
|                                 |                  | \$123,34        |
| <b>Total Personnel Costs</b>    | <b>\$123,340</b> | <b>0</b>        |
| <b>Operating Costs</b>          |                  |                 |
| Staff Development               | \$3,000          | \$3,000         |
| Staff Incentives                | \$2,400          | \$2,400         |
| Travel                          | \$7,074          | \$7,074         |
| <b>Equipment/Supplies</b>       |                  |                 |
| Laptops                         | \$3,600          | \$3,600         |
| Work Space                      | \$12,000         | \$12,000        |
| Marketing                       | \$12,000         | \$12,000        |
| Program Supplies                | \$18,000         | \$18,000        |
| Printing                        | \$2,400          | \$2,400         |
| Office Supplies                 | \$2,400          | \$2,400         |
| Housekeeping & Supplies         | \$6,000          | \$6,000         |
| Telephone                       | \$1,800          | \$1,800         |
| Occupancy                       | \$6,000          | \$6,000         |
| Insurance                       | \$1,800          | \$1,800         |
| Client Assistance               | \$6,000          | \$6,000         |
| <b>Total Operating Costs</b>    | <b>\$84,474</b>  | <b>\$84,474</b> |
|                                 |                  | \$207,81        |
| <b>Total All Expenses</b>       | <b>\$207,814</b> | <b>4</b>        |
|                                 |                  | \$31,172        |
| <b>Administration</b>           | <b>\$31,172</b>  | <b>\$31,172</b> |
|                                 |                  | \$238,98        |
| <b>Total Program Costs</b>      | <b>\$238,986</b> | <b>6</b>        |

8. Provide a budget narrative that clearly explains and justifies all line items in the proposed budget. (5 points)

**ODU/SUD Interventions for Highly Impacted Communities**

**RFP for Opioid and Other Substance Use Disorder Interventions that are Led, Designed and Operated within and by Highly-Impacted Communities**

**FISCAL YEAR 2023 - 2024  
BUDGET**

| <b>REVENUE</b>                          |  | <b>Total</b>    |
|---|--|-----------------|
|   |  | <b>\$238,98</b> |
| <b>Allegheny County</b>                 |  | <b>6</b>        |
|   |  | <b>\$238,98</b> |
| <b>Total Revenue</b>                    |  | <b>6</b>        |
|   |  |                 |
| <b>Salaries</b>                         |  |                 |
| <b>Supervisor</b>                       | 10% of Salary  | <b>\$6,300</b>  |
| <b>Peer Recovery Support Specialist</b> | 1 FT position (\$17/hour * 2080 hours)   | <b>\$35,360</b> |
| <b>Peer Recovery Support Specialist</b> | 1 FT position (\$17/hour * 2080 hours)   | <b>\$35,360</b> |
| <b>Peer Recovery Support Specialist</b> | 1 PT position (\$17/hour * 1040 hours)   | <b>\$17,680</b> |
| <b>Total Salaries</b>                   |  | <b>\$94,700</b> |
|   |  |                 |
| <b>Benefits and Taxes</b>               |  |                 |
| <b>FICA Tax</b>                         | 7.65% of Salaries  | <b>\$7,245</b>  |
| <b>PA State Unemployment</b>            | 2.05% of Salaries  | <b>\$1,941</b>  |
| <b>Workmen's Compensation</b>           | 5.02% of Salaries  | <b>\$4,754</b>  |
|   | Health, Dental, Vision (Single Coverage)<br>\$7,000/ 2 FT positions + 10% of \$7000 for Supervisor's<br>Coverage | <b>\$14,700</b> |
| <b>Health Insurance</b>                 |  | <b>\$14,700</b> |
| <b>Total Benefits and Taxes</b>         |  | <b>\$28,640</b> |
|   |  |                 |
|   |  | <b>\$123,34</b> |
| <b>Total Personnel Costs</b>            |  | <b>0</b>        |
|   |  |                 |
| <b>Operating Costs</b>                  |  |                 |
| <b>Staff Development</b>                | 3 positions @ \$1000/year  | <b>\$3,000</b>  |
| <b>Staff Incentives</b>                 | \$200/month * 12 months  | <b>\$2,400</b>  |
| <b>Travel</b>                           | 300 miles/month * 12 months * \$0.655 * 3 positions  | <b>\$7,074</b>  |
|   |  |                 |
| <b>Equipment/Supplies</b>               |  |                 |
| <b>Laptops</b>                          | 3 positions @ \$1200 per laptop  | <b>\$3,600</b>  |
| <b>Work Space</b>                       | \$1000/month * 12 months   | <b>\$12,000</b> |
| <b>Marketing</b>                        | \$1000/month * 12 months   | <b>\$12,000</b> |
| <b>Program Supplies</b>                 | \$1500/month * 12 months   | <b>\$18,000</b> |

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|                                    |                                      |                  |
|------------------------------------|--------------------------------------|------------------|
| <b>Printing</b>                    | \$200/month * 12 months              | <b>\$2,400</b>   |
| <b>Office Supplies</b>             | \$200/month * 12 months              | <b>\$2,400</b>   |
| <b>Housekeeping &amp; Supplies</b> | \$500/month * 12 months              | <b>\$6,000</b>   |
| <b>Telephone</b>                   | 3 positions @ \$50/month * 12 months | <b>\$1,800</b>   |
| <b>Occupancy</b>                   | \$500/month * 12 months              | <b>\$6,000</b>   |
| <b>Insurance</b>                   | \$150/month * 12 months              | <b>\$1,800</b>   |
| <b>Client Assistance</b>           | \$500/month * 12 months              | <b>\$6,000</b>   |
| <br>                               |                                      |                  |
| <b>Total Operating Costs</b>       |                                      | <b>\$84,474</b>  |
| <br>                               |                                      |                  |
| <b>Total All Expenses</b>          |                                      | <b>\$207,814</b> |
| <br>                               |                                      |                  |
| <b>Administration</b>              | 15% * Total All Expenses             | <b>\$31,172</b>  |
| <br>                               |                                      |                  |
| <b>Total Program Costs</b>         |                                      | <b>\$238,986</b> |