

Estimating *SAFETY COUNTS* Costs

An important consideration in planning for the implementation of *SAFETY COUNTS* is the level of finances your agency is willing and able to commit to this intervention. In this section, we present a Sample Budget, Personnel Summary, and Non-Personnel Cost Summary (see tables below), with accompanying explanation, to help you estimate a realistic budget for your local area and circumstances. The cost of implementing *SAFETY COUNTS* will vary from place to place based on obvious regional and local differences in salaries, transportation costs, the cost of various goods and services, and other factors. What will not vary, however, are the basic “cost centers,” i.e., the basic areas of cost (personnel, supplies, etc.) that are involved in program implementation.

The purpose of this sample budget is simply to provide an illustration of costs for one representative CBO in implementing *SAFETY COUNTS*. The specifics of your agency may change the costs for you. You may notice that some costs are not included, such as those associated with creating a risk-reduction success story (written, audiotape, or video) as well as hiring any specialized staff or consultants you may want for program monitoring or evaluation. However, this example provides a useful estimate of the overall cost and resources required to implement the *SAFETY COUNTS* intervention, and can serve as a useful decision-making tool for your agency. Again, it will need to be adapted to fit your local circumstance.

The cost of *SAFETY COUNTS* can be significantly reduced if you are able to obtain donations of supplies (e.g., condoms), services (e.g., food preparation) and incentives (e.g., raffle prizes). Local retailers, caterers, grocers, food banks and restaurants, movie theatres, clothing outlets, drugstores, museums, media outlets, public transportation authorities, taxi companies, and other merchants should all be approached for donations in the preparation phase.

The sample budget makes several assumptions regarding the agency that will implement the intervention. First, the budget assumes that the CBO already has access to drug users through outreach, institutionally, or through some other mechanism. The budget also assumes that the CBO has an appropriate venue to conduct the group sessions, the individual counseling sessions, and the social events. The budget further assumes that the CBO has basic relationships with other HIV service providers in the community, some business relationships with companies that market HIV prevention supplies specific to injection drug users, and has some in-house infrastructure to begin the process of grants management. There is also an assumption that the CBO is located either in or near the community where the intervention is to be implemented. If your CBO’s circumstances differ from these assumptions, then you will need to take these factors into account when you develop your own budget.

SAFETY COUNTS SAMPLE BUDGET
(Assumes 2,080 Work Hours per Year and 12-Month Budget)

Resource	Unit Cost	Quantity	Total Cost
<i>Personnel Salaries</i>		<i>Hours</i>	
Program Manager (10%)	\$25.00/hr.	208	5,200
Group Facilitator (40%)	\$18.00/hr.	832	14,976
Behavioral Counselor (40%)	\$18.00/hr.	832	14,976
Outreach Workers (75% x 2)	\$13.00/hr.	3120	40,560
Program Assistant (20%)	\$16.50/hr.	416	6,864
Total Salaries			82,576
Employee Benefits (12% of total salaries)			9,909
TOTAL SALARIES & BENEFITS			\$92,485
<i>Non-Personnel Costs and Services</i>			
Supplies (food for groups and socials)			2,400
Outreach Materials (safer injection kits, safe sex kits, etc.)			4,000
Participant Incentives	\$40/month	120 clients	4,800
TOTAL NON-PERSONNEL			\$11,200
SUBTOTAL			\$103,685
Indirect Cost (18% of salaries and benefits)			16,647
GRAND TOTAL			\$120,332

PERSONNEL SUMMARY

Position	Persons @ FTE %	Responsibilities	Skills & Knowledge
Program Manager	1 @ 10%	Assure that intervention fidelity is maintained; oversee evaluation and program monitoring activities; train and supervise staff in delivery of intervention components; assure that supplies are on hand when needed; monitor data collection; request technical assistance; explain intervention to stakeholders; attend social events as needed.	Excellent supervisory skills; strong verbal and written communication skills; experience working with drug users; experience managing HIV prevention programs, preferably for drug users; knowledge of local community; in-depth understanding of intervention core elements and session guidelines.
Group Facilitator	1 @ 40%	Act as lead in co-facilitating group sessions; assist in communicating individual participant goals to outreach staff; maintain confidential records; provide oversight to Outreach Workers; provide referrals as necessary; coordinate and attend social events.	Prior experience facilitating groups; knowledge of community; comfort and expertise with drug users; strong verbal communication skills; experience delivering HIV prevention programs to drug users; knowledge and understanding of all <i>SAFETY COUNTS</i> components and commitment to <i>SAFETY COUNTS</i> objectives.

Position	Persons @ FTE %	Responsibilities	Skills & Knowledge
Behavioral Counselor	1 @ 40%	Conduct individual counseling sessions with intervention clients; provide referrals for testing and services; maintain confidential client records; assist, train, and monitor Outreach Workers in planning and conducting Follow-up Contacts; co-facilitate group sessions; attend and participate in social events.	Professional or para-professional certification of counseling skills; knowledge of community and services; comfort and expertise with drug users; strong verbal communication skills; experience delivering HIV prevention programs to drug users; knowledge and understanding of all <i>SAFETY COUNTS</i> components and commitment to <i>SAFETY COUNTS</i> objectives.
Outreach Workers	2 @ 75%	Make contacts in community; collect evaluation data; recruit program clients; conduct Follow-up Contacts with clients; provide referrals for testing and services; attend and participate in social events.	Knowledge of community; comfort and expertise with active drug users; strong verbal communication skills; facility with core elements of intervention; experience delivering HIV prevention programs to drug users; general understanding of <i>SAFETY COUNTS</i> components and commitment to <i>SAFETY COUNTS</i> objectives.
Program Assistant	1 @ 20%	Maintain program records; order and follow-up on materials and supplies; duplicate intervention materials; enter client and program evaluation data into computer database.	Detail-oriented; good at record keeping & retrieval; can use data-base program of agency; general understanding of <i>SAFETY COUNTS</i> components and objectives.

NON-PERSONNEL COST SUMMARY

Item	Explanation
Supplies	The budget assumes roughly \$200 per month for food for the social events and group sessions. This may be low, but there is also an assumption that a well-connected CBO will be able to elicit other sources of food for these events. These may include local food banks, merchants, or other CBOs. This category also includes copying of intervention materials (i.e., worksheets, goal cards), newsprint pad and easel, handouts, invitations/flyers for social events, etc.
Outreach materials	It is important to remember that <i>SAFETY COUNTS</i> is less about blanketing a target population with intervention materials than it is about providing them with the tools to intentionally change their behaviors. Large CBOs with numerous concurrent grants may be able to virtually eliminate this category and supply materials from other funding streams. Small CBOs will need to budget for an appropriate amount of materials, balancing this budget item with the other components of the intervention. Condoms may be purchased in bulk for less than 10¢ each. Safer injection kits with bleach must be assembled yourself, but still will only cost less than 50¢ each, and once you get going, you can get volunteers to assemble them once a month under staff supervision. Single-use kits (which include a cooker, one cotton, one sterile alcohol pad) may be more effective for this intervention and cost about \$.25 each. Zipper-top bags for packaging all these cost a couple of cents each.
Participant incentives	The budget assumes ten clients a month receiving the equivalent of \$40 in incentives over a single year. Note also that, depending on the CBO, there may be other viable options for incentives. Where the CBO has a working relationship with a local food bank or merchants willing to donate food, goods, or services, these may function just as effectively as other types of participant incentives.