SSP BUDGET GUIDANCE and WORKSHEET

[PROJECT NAME]

COSTS

The estimated cost of establishing and maintaining an SSP will vary depending on a number of variables, including but not limited to:

* Number of clients served
* SSP Location
	+ Rural, urban, or suburban
* Site model, e.g.:
	+ Mobile
	+ Free-standing
	+ Outreach
* Staffing
	+ Paid full-time and part-time, volunteer, peer
* Number of injection equipment per person
	+ Influenced by type of drug commonly used by local PWUD population
* Program and staff costs associated with services offered, e.g.:
	+ Syringe exchange
	+ Overdose prevention/naloxone
	+ Hepatitis A and B vaccinations
	+ Infectious disease screening (HIV, viral hepatitis, STDs)
	+ Behavioral interventions for infectious disease prevention
	+ Wound care
	+ Substance Use Counseling
	+ Drop-in services (food, laundry, pet care, personal hygiene)

COMPREHENSIVE SSPs

A comprehensive SSP integrates an array of health promotion and disease prevention services along with syringe exchange. The cost of a comprehensive program depends on the number of participants it serves, the location, types of services provided, staffing, and hours of service.

FUNDING

Funding an SSP most often requires braiding together different funding sources. Braided funding involves securing several sources of funding to pay for all of the services offered by a project. Braided funding requires with careful accounting to track how each funding source’s money is spent.

The federal appropriation act of 2016 allowed for the use of federal funds to establish or

expand existing SSP services. However, federal funds cannot be expended for materials used for the preparation and injection of drugs.

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| SSP START-UP EXPENSES |

* Community Needs and Readiness Assessments
* Stakeholder identification and engagement
* Advisory Board recruitment and convening
* Program planning and development
* Staff recruitment and hiring
* One-time expenses, e.g.:
	+ First & last month rent
	+ Mobile van purchase
	+ Equipment – computer, copier/scanner, modem/router
	+ Furniture

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| TYPICAL SSP PROGRAM EXPENSES |

Personnel Costs

* Staff salaries
* Staff fringe
* Volunteer recruitment
* Staff and volunteer training

Program Costs

* Sterile syringes and needles and other injecting equipment such as cotton filters, sterile water, and cookers
* Sharps containers
* Condoms/Safer sex kits
* Naloxone/Overdose prevention kits
* Program Marketing & Promotion
* Meeting/Convening expenses
* Medical supplies
* Educational materials
* Printing
* Food
* Incentives
* Support for all staff (paid, volunteer, peer)

Operating Costs

* Insurance
* Utilities
* Telephone & Internet
* Rent
* Equipment rental
* Services
* Janitorial
* Security
* Medical and testing
* Medical waste disposal

The OHA Harm Reduction Resource Library offers numerous budget samples. Search key word ‘budget’.

We also recommend a 2019 PLoS One article, *Estimated cost of comprehensive syringe service program in the United States,* to help you plan your budget.The authors include downloadable appendices with detailed budget information. (Web links on next page)

# [S1 Appendix.](https://journals.plos.org/plosone/article/file?type=supplementary&id=info:doi/10.1371/journal.pone.0216205.s001)One-time cost methods and sources.

# <https://doi.org/10.1371/journal.pone.0216205.s001>

# (DOCX)

# [S2 Appendix.](https://journals.plos.org/plosone/article/file?type=supplementary&id=info:doi/10.1371/journal.pone.0216205.s002)Personnel cost methods and sources.

# <https://doi.org/10.1371/journal.pone.0216205.s002>

# (DOCX)

# [S3 Appendix.](https://journals.plos.org/plosone/article/file?type=supplementary&id=info:doi/10.1371/journal.pone.0216205.s003)Operational cost methods and sources.

# <https://doi.org/10.1371/journal.pone.0216205.s003>

# (DOCX)

# [S4 Appendix.](https://journals.plos.org/plosone/article/file?type=supplementary&id=info:doi/10.1371/journal.pone.0216205.s004)Prevention/medical services cost methods and sources.

# <https://doi.org/10.1371/journal.pone.0216205.s004>

# (DOCX)

# [S5 Appendix.](https://journals.plos.org/plosone/article/file?type=supplementary&id=info:doi/10.1371/journal.pone.0216205.s005)Onsite medical/testing services cost methods and sources.

# <https://doi.org/10.1371/journal.pone.0216205.s005>

# (DOCX)

# [S6 Appendix.](https://journals.plos.org/plosone/article/file?type=supplementary&id=info:doi/10.1371/journal.pone.0216205.s006)Mobile van cost methods and sources.

# <https://doi.org/10.1371/journal.pone.0216205.s006>

# (DOCX)

CITATION: Teshale EH, Asher A, Aslam MV, Augustine R, Duncan E, Rose-Wood A, et al. (2019) Estimated cost of comprehensive syringe service program in the United States. PLoS ONE 14 (4): e0216205. https://doi.org/10.1371/journal. pone.0216205