

**San Francisco Department of Public Health (SFDPH)  
Center for Public Health Research  
Prescription Drug Overdose Prevention Project**

**Year One: 07/01/2016-08/31/2016**

**Budget Summary**

<b>A. Salaries</b>	<b>\$0</b>
<b>B. Mandatory Fringe</b>	<b>\$0</b>
<b>C. Consultant Costs</b>	<b>\$0</b>
<b>D. Equipment</b>	<b>\$0</b>
<b>E. Materials and Supplies</b>	<b>\$0</b>
<b>F. Travel</b>	<b>\$0</b>
<b>G. Other Expenses</b>	<b>\$2,388</b>
<b>H. Contractual</b>	<b>\$15,389</b>
<b>Total Direct Costs</b>	<b>\$15,389</b>
<b>I. Indirect Costs (25% of Total Salaries &amp; Benefits)</b>	<b>\$0</b>
<b>TOTAL BUDGET</b>	<b>\$17,777</b>

**A. SALARIES** **\$0**

Position Title and Name	Annual	Time	Months	Amount Requested
Sr. Physician Specialist (2232) Phillip Coffin, MD	\$185,100	5%	2 months	\$0 (In-kind)

Job Description: Manager II – (Phillip Coffin)

As Principal Investigator for the project, Dr. Coffin has primary responsibility for developing and producing educational materials around naloxone and opioid stewardship to be used for an academic detailing intervention with medical providers and pharmacists in California counties. He will provide training and oversight of academic detailing on this topic for medical providers in California counties.

**B. FRINGE BENEFITS @ 38%** **\$0**

**C. CONSULTANT COSTS** **\$0**

**D. EQUIPMENT** **\$0**

**E. MATERIALS AND SUPPLIES** **\$0**

**F. TRAVEL** **\$0**

**G. OTHER** **\$2,388**

Item	Rate	Cost
Office Rent	\$1.93/sq.ft./month x 250sq. ft./FTE x 0.40 FTE x 12 months = \$2,316	\$2,316
Telephone/Communication	\$15/mo x 12 months x 0.40 FTE = \$72	\$72

Office Rent: Office rent covers expenses of office space rentals and maintenance for the project staff to perform their duties.

Telephone or communication: Funds cover expenses is for local and long distance, fax usage, internet, and voice mail for program staff and administrative staff. All means necessary to communicate with contractors, community organizations and grantors.

**H. CONTRACTUAL** **\$15,389**

**1. Name of Contractor: Public Health Foundation Enterprises, Inc. (PHFE)**

**Method of Selection:** Sole Source. We have worked with PHFE in the past and have a good working relationship. Our working relationship has been beneficial to the section.

**Period of Performance:** 07/01/2016 - 8/31/2016

**Scope of work**

- i) Service category: Fiscal Intermediary
  - (1) Award amount: \$15,389
  - (2) Subcontractors: None.
- ii) Services provided: Fiscal intermediary services to the SFDPH, Center of Public Health Research.  
 PHFE will provide the staffing for the maintenance and technical services. They have demonstrated expertise in this area and have an established relationship with the Population Health Division.

**Method of Accountability:** The contractor will follow the CDC and Center for Public Health Research procedures; will follow strict performance timelines; contractor’s performance will be monitored and evaluated by the Principal Investigator; payment to contractor will be based on fee for service.

**Itemized budget and justification:**

- a. Salaries \$4,408

Position Title and Name	Annual	Time	Months	Amount Requested
Research Study Coordinator Emily Behar	\$66,120	40%	2 months	\$4,408

Job Description: Research Study Coordinator – (Emily Behar)

Ms. Behar is the project coordinator for the *Naloxone for Opioid Safety Evaluation* study and the *Academic Detailing Intervention for Opioid Safety* project currently being conducted at the Substance Use Research Unit and thus has extensive experience with the implementation of opioid safety education and naloxone prescribing in primary care settings. As the Research Study Coordinator, Ms. Behar will be responsible for overseeing the day-to-day coordination of the project. She will serve as the lead trainer, including liaising with the prime grant recipients and supporting agencies such as the National Resource Center for Academic Detailing (NARCAD), graphic designer(s), and printing vendors. She will lead the selection of providers at each of the sites, the training of detailers at each site, and technical assistance at each site. She will travel to each of the sites to provide on-site training and technical assistance. She will meet weekly with Dr. Coffin to review progress and adjust the project as necessary. She will lead in the production of reports.

- b. Fringe Benefits (@ 37.18% of total salaries) \$1,639
- c. Consultant Costs \$0
- d. Equipment \$0

e. Materials and Supplies \$60

Item	Rate	Cost
Office Supplies	\$30/month x 2 months	\$60

Office Supplies: General office supplies for program staff members to carry out daily activities of the program.

f. Travel \$0

g. Other Expenses \$7,634

Item	Rate	Cost
Material Development Costs (Design & Printing)	Designing of promotional materials for naloxone detailing. Consultant: Amy Braddock Hourly Rate: \$85/hour Estimated 50 hours	\$4,250
	Purchasing and printing of promotional materials for naloxone detailing. Estimated \$3,384 for printing costs	\$3,383
<b>Total</b>		<b>7,633</b>

Materials and Material Development Costs (Design & Printing): Materials include provider and patient brochures covering naloxone co-prescription, the Medical Board of California opioid prescribing guidelines (November 2014), information on signing up and utilizing the Prescription Drug Monitoring Program, and packaging materials such as folders for the materials.

h. Contractual \$0  
     Total Direct Costs \$13,740

i. Total Indirect Costs \$1,649  
     (@ 12% of Modified Total Direct Costs)  
     Total Costs (PHFE) \$15,389

**TOTAL DIRECT COSTS: \$17,777**  
**I. INDIRECT COSTS (none in year one) \$0**  
**TOTAL BUDGET - Year One: \$17,777**

**San Francisco Department of Public Health (SFDPH)  
Center for Public Health Research  
Prescription Drug Overdose Prevention Project**

**Year Two: 09/01/2016-08/31/2017**

**Budget Summary**

<b>A. Salaries</b>	<b>\$9,255</b>
<b>B. Mandatory Fringe</b>	<b>\$3,517</b>
<b>C. Consultant Costs</b>	<b>\$0</b>
<b>D. Equipment</b>	<b>\$0</b>
<b>E. Materials and Supplies</b>	<b>\$0</b>
<b>F. Travel</b>	<b>\$0</b>
<b>G. Other Expenses</b>	<b>\$4,179</b>
<b>H. Contractual</b>	<b>\$184,856</b>
<b>Total Direct Costs</b>	<b>\$201,807</b>
<b>I. Indirect Costs (25% of Total Salaries &amp; Benefits)</b>	<b>\$3,193</b>
<b>TOTAL BUDGET</b>	<b>\$205,000</b>

**A. SALARIES \$9,255**

Position Title and Name	Annual	Time	Months	Amount Requested
Sr. Physician Specialist (2232) Phillip Coffin, MD	\$185,100	5%	12 months	\$9,255

Job Description: Manager II – (Phillip Coffin)

As Principal Investigator for the project, Dr. Coffin has primary responsibility for developing and producing educational materials around naloxone and opioid stewardship to be used for an academic detailing intervention with medical providers and pharmacists in California counties. He will provide training and oversight of academic detailing on this topic for medical providers in California counties.

**B. FRINGE BENEFITS @ 38% \$3,517**

**C. CONSULTANT COSTS \$0**

**D. EQUIPMENT \$0**

**E. MATERIALS AND SUPPLIES \$0**

**F. TRAVEL \$0**

**G. OTHER \$4,179**

Item	Rate	Cost
Office Rent	\$1.93/sq.ft./month x 250sq. ft./FTE x 0.70 FTE x12 months = \$4,053	\$4,053
Telephone/Communication	\$15/mo x 12 months x 0.70 FTE = \$	\$126

Office Rent: Office rent covers expenses of office space rentals and maintenance for the project staff to perform their duties.

Telephone or communication: Funds cover expenses is for local and long distance, fax usage, internet, and voice mail for program staff and administrative staff. All means necessary to communicate with contractors, community organizations and grantors.

**H. CONTRACTUAL \$184,856**

**1) Name of Contractor: Public Health Foundation Enterprises, Inc. (PHFE)**

**Method of Selection:** Sole Source. We have worked with PHFE in the past and have a good working relationship. Our working relationship has been beneficial to the section.

**Period of Performance:** 09/01/2016 - 8/31/2017

**Scope of work**

- i) Service category: Fiscal Intermediary
  - (1) Award amount: \$184,856
  - (2) Subcontractors: Keck School of Pharmacy (\$60k)
- ii) Services provided: Fiscal intermediary services to the SFDPH, Center of Public Health Research.

PHFE will provide the staffing for the maintenance and technical services for computer equipment. They have demonstrated expertise in this area and have an established relationship with the Population Health Division.

**Method of Accountability:** The contractor will follow the CDC and Center for Public Health Research procedures; will follow strict performance timelines; contractor’s performance will be monitored and evaluated by the Principal Investigator; payment to contractor will be based on fee for service.

**Itemized budget and justification:**

a. Salaries \$40,291

Position Title and Name	Annual	Time	Months	Amount Requested
Research Study Coordinator Emily Behar	\$67,104	40%	12 months	\$26,842
Project Coordinator TBD	\$53,796	25%	12 months	\$13,449

**Job Description:** Research Study Coordinator – (Emily Behar)

Ms. Behar is the project coordinator for the *Naloxone for Opioid Safety Evaluation* study and the *Academic Detailing Intervention for Opioid Safety* project currently being conducted at the Substance Use Research Unit and thus has extensive experience with the implementation of opioid safety education and naloxone prescribing in primary care settings. As the Research Study Coordinator, Ms. Behar will be responsible for overseeing the day-to-day coordination of the project. She will serve as the lead trainer, including liaising with the prime grant recipients and supporting agencies such as the National Resource Center for Academic Detailing (NARCAD), graphic designer(s), and printing vendors. She will lead the selection of providers at each of the sites, the training of detailers at each site, and technical assistance at each site. She will travel to each of the sites to provide on-site training and technical assistance. She will meet weekly with Dr. Coffin to review progress and adjust the project as necessary. She will lead in the production of reports.

**Job Description:** Project Coordinator – (TBD)

The Project Coordinator will be responsible for assisting with a range of activities related to opioid safety and overdose prevention. This position will include coordinating logistics for participating counties, scheduling academic detailing

appointments, helping design study materials for provider and patient distribution and assisting with communication and logistics.

- b. Fringe Benefits (@ 37.18% of total salaries) \$14,980
- c. Consultant Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$585

Item	Rate	Cost
Office Supplies	\$48.75/month x 12 months	\$585

Office Supplies: General office supplies for program staff members to carry out daily activities of the program.

- f. Travel \$20,652

Traveler	Cost Type	Rate
Coordinator's Trips	Airfare	\$250 x 6 trips = \$1,500
	Lodging	\$500 per trip x 6 nights = \$3,000
	Per diem	\$74 per day x 18 days = \$1,332
	Transportation	\$500 x 6 trips= \$3,000
Site Visit	Airfare	\$250 x 6 trips = \$1,500
	Lodging	\$500 per trip x 6 nights = \$3,000
	Per diem	\$74 per day x 18 days = \$1,332
	Transportation	\$150 x 6 trips = \$900
NARCAD Trainers to DPH	Airfare	\$400 x 4 trips = \$1,600
	Lodging	\$500 per night x 4 trips = \$2,000
	Per diem	\$74 per day x 12 days = \$888
	Transportation	\$150 x 4 trips = \$600
<b>TOTAL</b>		<b>\$20,652</b>



Coordinator Trips:

- 1) Costs associated with Coordinator’s travels to each participating county for academic detailing site visits to be conducted with academic detailers in their local setting. The Coordinator will visit each county twice, for an estimated total of 6 trips, at 2 nights per trip. Costs will include travel expenses for these visits.

Site Visit:

- 1) Costs associated with site staff traveling to SFDPH for 3-day academic detailing training course provided by SFDPH staff and NaRCAD. This training will prepare participants how to conduct academic detailing visits around opioids stewardship. All three counties will convene together for the training, for an estimated 6 trips total (2 per county), at 2 nights per trip.

NARCAD Trainers to DPH:

- 1) Costs associated with paying for NARCAD trainers to travel to SFDPH for the 3-day academic detailing training course. NaRCAD will provide essential training on how to conduct academic detailing. Estimated 2 trainers per trip, 2 trips total, at 2 nights per trip.

g. Other Expenses \$32,292

Item	Rate	Cost
Material Development Costs (Design & Printing)	Designing of promotional materials for naloxone detailing. Consultant: Amy Braddock Hourly Rate: \$85/hour Estimated 150 hours	\$12,750
	Printing of promotional materials for naloxone detailing. Estimated \$15,542 for printing costs	\$15,542
NARCAD Training Costs	NARCAD training fees	\$4,000
Total		\$32,292

Materials and Material Development Costs (Design & Printing): Materials include provider and patient brochures covering naloxone co-prescription, the Medical Board of California opioid prescribing guidelines (November 2014), information on signing up and utilizing the Prescription Drug Monitoring Program, and packaging materials such as folders for the materials.

NARCAD Training Costs: Funds requested to pay NARCAD training fees.

h. Contractual \$60,000

- 1) **Name of Contractor: Keck School of Pharmacy**

**Method of Selection:** Sole Source. Keck School of Pharmacy is the only contractor with the resources and expertise willing to provide these services.

**Period of Performance:** 09/01/2016 - 8/31/2017

**Scope of work:**

- i) Service category: Academic Institution
  - (1) Award amount: \$60,000
  - (2) Subcontractors: None.
- ii) Services provided: Academic Institution will produce academic detailing curriculum and prepare local experts to provide onsite instruction for pharmacists.

**Method of Accountability:** The contractor will follow the CDC and Center for Public Health Research procedures; will follow strict performance timelines; contractor's performance will be monitored and evaluated by the Principal Investigator; payment to contractor will be based on fee for service.

- a) Personnel: \$17,850  
Talia Puzantian, PharmD, (PI), will commit 1.2 calendar months (10% effort) to the Project. She will have ultimate oversight of the project and will coordinate with all other personnel, consultants and vendors to ensure that the specific aims of the program are carried out as planned. Specifically, Dr. Puzantian will develop and produce educational materials to be used for an academic detailing intervention with community pharmacists in California. She will plan, organize and conduct a San Francisco-based three day "train the trainer" course to mobilize academic detailing teams of representatives from three designated counties in California to provide education via on-site visits to pharmacies in their counties. This educational effort will provide pharmacists with the knowledge and tools to identify those at risk for opioid overdose death, to communicate with patients and families about opioid overdose and the use of naloxone, and to implement a community pharmacy based naloxone dispensing program.
- b) Consultants: \$3,000  
We request \$3,000 for biostatistical support for the project. We expect to engage a biostatistician with specific expertise in survey development and analysis of survey results. Comparisons of pharmacists' pre- and post- training attitudes and knowledge regarding opioid overdose in general, and more specifically, their ability to take an active role in community pharmacy-based naloxone distribution will be conducted. The results of this study will be the foundation for an innovative practice model that can be expanded and implemented throughout California and the U.S. to reduce opioid overdose deaths.
- c) Travel: \$10,000  
Travel costs are requested in the amount of \$10,000 for travel to and from KGI to the various interview sites (both Northern and Southern California). Travel costs

are comprised of airfare, hotels, parking, per diem, incidentals, local mileage, and other travel-related costs.

d) Other Direct Costs: \$9,177

We request \$1,500 to cover the cost of Institutional Review Board (IRB) approval. We request \$7,677 to cover the cost of gift cards to be used as participant incentives to participate in the proposed research.

Total Direct Costs (Keck)	\$40,027
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e) Total Indirect Costs \$19,973

(@ 49.9% of Modified Total Direct Costs)

Total Costs (Keck School of Pharmacy)	\$60,000
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Total Direct Costs (PHFE)	\$168,800
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i. Total Indirect Costs \$16,056

(@ 12% of Modified Total Direct Costs)

Total Costs (PHFE)	\$184,856
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<b>TOTAL DIRECT COSTS:</b>	<b>\$201,807</b>
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j. INDIRECT COSTS (25% of Salaries & Benefits) \$3,193

<b>TOTAL BUDGET - Year Two:</b>	<b>\$205,000</b>
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**San Francisco Department of Public Health (SFDPH)  
Center for Public Health Research  
Prescription Drug Overdose Prevention Project**

**Year Three: 09/01/2017-08/31/2018**

**Budget Summary**

<b>A. Salaries</b>	<b>\$9,255</b>
<b>B. Mandatory Fringe</b>	<b>\$3,517</b>
<b>C. Consultant Costs</b>	<b>\$0</b>
<b>D. Equipment</b>	<b>\$0</b>
<b>E. Materials and Supplies</b>	<b>\$0</b>
<b>F. Travel</b>	<b>\$0</b>
<b>G. Other Expenses</b>	<b>\$4,179</b>
<b>H. Contractual</b>	<b>\$85,856</b>
<b>Total Direct Costs</b>	<b>\$102,807</b>
<b>I. Indirect Costs (25% of Total Salaries &amp; Benefits)</b>	<b>\$3,193</b>
<b>TOTAL BUDGET</b>	<b>\$106,000</b>

**A. SALARIES \$9,255**

Position Title and Name	Annual	Time	Months	Amount Requested
Sr. Physician Specialist (2232) Phillip Coffin, MD	\$185,100	5%	12 months	\$9,255

**Job Description:** Manager II – (Phillip Coffin)

As Principal Investigator for the project, Dr. Coffin has primary responsibility for developing and producing educational materials around naloxone and opioid stewardship to be used for an academic detailing intervention with medical providers and pharmacists in California counties. He will provide training and oversight of academic detailing on this topic for medical providers in California counties.

**B. FRINGE BENEFITS @ 38% \$3,517**

**C. CONSULTANT COSTS \$0**

**D. EQUIPMENT \$0**

**E. MATERIALS AND SUPPLIES \$0**

**F. TRAVEL \$0**

**G. OTHER \$4,179**

Item	Rate	Cost
Office Rent	\$1.93/sq.ft./month x 250sq. ft./FTE x 0.70 FTE x12 months = \$4,053	\$4,053
Telephone/Communication	\$15/mo x 12 months x 0.70 FTE = \$126	\$126

Office Rent: Office rent covers expenses of office space rentals and maintenance for the project staff to perform their duties.

Telephone or communication: Funds cover expenses is for local and long distance, fax usage, internet, and voice mail for program staff and administrative staff. All means necessary to communicate with contractors, community organizations and grantors.

**H. CONTRACTUAL \$85,856**

- 1) **Name of Contractor: Public Health Foundation Enterprises, Inc. (PHFE)**

**Method of Selection:** Sole Source. We have worked with PHFE in the past and have a good working relationship. Our working relationship has been beneficial to the section.

**Period of Performance:** 09/01/2017 - 8/31/2018

**Scope of work**

- i) Service category: Fiscal Intermediary
  - (1) Award amount: \$85,856
  - (2) Subcontractors: None.
- ii) Services provided: Fiscal intermediary services to the SFDPH, Center of Public Health Research.

PHFE will provide the staffing for the maintenance and technical services for computer equipment. They have demonstrated expertise in this area and have an established relationship with the Population Health Division.

**Method of Accountability:** The contractor will follow the CDC and Center for Public Health Research procedures; will follow strict performance timelines; contractor’s performance will be monitored and evaluated by the Principal Investigator; payment to contractor will be based on fee for service.

**Itemized budget and justification:**

a. Salaries \$40,895

Position Title and Name	Annual	Time	Months	Amount Requested
Research Study Coordinator Emily Behar	\$68,112	40%	12 months	\$27,245
Project Coordinator TBD	\$54,600	25%	12 months	\$13,650

Job Description: Research Study Coordinator – (Emily Behar)

Ms. Behar is the project coordinator for the *Naloxone for Opioid Safety Evaluation* study and the *Academic Detailing Intervention for Opioid Safety* project currently being conducted at the Substance Use Research Unit and thus has extensive experience with the implementation of opioid safety education and naloxone prescribing in primary care settings. As the Research Study Coordinator, Ms. Behar will be responsible for overseeing the day-to-day coordination of the project. She will serve as the lead trainer, including liaising with the prime grant recipients and supporting agencies such as the National Resource Center for Academic Detailing (NARCAD), graphic designer(s), and printing vendors. She will lead the selection of providers at each of the sites, the training of detailers at each site, and technical assistance at each site. She will travel to each of the sites to provide on-site training and technical assistance. She will meet weekly with Dr. Coffin to review progress and adjust the project as necessary. She will lead in the production of reports.

Job Description: Project Coordinator – (TBD)

The Project Coordinator will be responsible for assisting with a range of activities related to opioid safety and overdose prevention. This position will include coordinating logistics for participating counties, scheduling academic detailing appointments, helping

design study materials for provider and patient distribution and assisting with communication and logistics.

- b. Fringe Benefits (@ 37.18% of total salaries) \$15,205
- c. Consultant Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$585

Item	Rate	Cost
Office Supplies	\$48.75/month x 12 months	\$585

Office Supplies: General office supplies for program staff members to carry out daily activities of the program.

- f. Travel \$9,204

Traveler	Cost Type	Rate
Coordinator's Trips	Airfare	\$250 x 3 trips = \$750
	Lodging	\$500 per trip x 3 trips = \$1,500
	Per diem	\$222 per trip x 3 trips = \$666
	Transportation	\$500 x 3 trips= \$1,500
Site Visit	Airfare	\$250 x 2 trips = \$500
	Lodging	\$500 per trip x 2 nights = \$1,000
	Per diem	\$222 per trip x 2 trips = \$444
	Transportation	\$150 x 2 trips = \$300
NARCAD Trainers to DPH	Airfare	\$400 x 2 trips = \$800
	Lodging	\$500 per trip x 2 trips = \$1,000
	Per diem	\$222 per trips x 2 trips = \$444
	Transportation	\$150 x 2 trips = \$300
Total		\$9,204

Coordinator Trips:

- 2) Costs associated with Coordinator’s travels to each participating county for academic detailing site visits to be conducted with academic detailers in their local setting. The Coordinator will visit each county, for an estimated total of 3 trips, at 2 nights per trip. Costs will include travel expenses for these visits.

Site Visit:

- 2) Costs associated with site staff traveling to SFDPH for 3-day academic detailing training course provided by SFDPH staff and NaRCAD. This training will prepare participants how to conduct academic detailing visits around opioids stewardship. All three counties will convene together for the training, for an estimated 2 trips total (1 per county), at 2 nights per trip.

NARCAD Trainers to DPH:

- 1) Costs associated with paying for NARCAD trainers to travel to SFDPH for the 3-day academic detailing training course. NaRCAD will provide essential training on how to conduct academic detailing. Estimated 2 trainers per trip, 1 trip total, at 2 nights per trip.

g. Other Expenses \$10,769

Item	Rate	Cost
Material Development Costs (Design & Printing)	Designing of promotional materials for naloxone detailing. Consultant: Amy Braddock Hourly Rate: \$85/hour Estimated 30 hours	\$2,550
	Printing of promotional materials for naloxone detailing. Estimated \$4,218 for printing costs	\$4,219
NARCAD Training Costs	NARCAD training fees	\$4,000
Total		10,769

Materials and Material Development Costs (Design & Printing): Materials include provider and patient brochures covering naloxone co-prescription, the Medical Board of California opioid prescribing guidelines (November 2014), information on signing up and utilizing the Prescription Drug Monitoring Program, and packaging materials such as folders for the materials.

NARCAD Training Costs: Funds requested to pay for NARCAD training fees.

h. Contractual \$0

Total Direct Costs (PHFE) \$76,657



i. Total Indirect Costs	\$9,199
(@ 12% of Modified Total Direct Costs)	
Total Costs (PHFE)	\$85,856
<b>TOTAL DIRECT COSTS:</b>	<b>\$102,807</b>
<b>I. INDIRECT COSTS (25% of Salaries &amp; Benefits)</b>	<b>\$3,193</b>
<b>TOTAL BUDGET - Year Three:</b>	<b>\$106,000</b>

**San Francisco Department of Public Health (SFDPH)  
Center for Public Health Research  
Prescription Drug Overdose Prevention Project**

**Year Four: 09/01/2018-08/31/2019**

**Budget Summary**

<b>A. Salaries</b>	<b>\$9,255</b>
<b>B. Mandatory Fringe</b>	<b>\$3,517</b>
<b>C. Consultant Costs</b>	<b>\$0</b>
<b>D. Equipment</b>	<b>\$0</b>
<b>E. Materials and Supplies</b>	<b>\$0</b>
<b>F. Travel</b>	<b>\$0</b>
<b>G. Other Expenses</b>	<b>\$4,179</b>
<b>H. Contractual</b>	<b>\$85,856</b>
<b>Total Direct Costs</b>	<b>\$102,807</b>
<b>I. Indirect Costs (25% of Total Salaries &amp; Benefits)</b>	<b>\$3,193</b>
<b>TOTAL BUDGET</b>	<b>\$106,000</b>

**A. SALARIES \$9,255**

Position Title and Name	Annual	Time	Months	Amount Requested
Sr. Physician Specialist (2232) Phillip Coffin, MD	\$185,100	5%	12 months	\$9,255

Job Description: Manager II – (Phillip Coffin)

As Principal Investigator for the project, Dr. Coffin has primary responsibility for developing and producing educational materials around naloxone and opioid stewardship to be used for an academic detailing intervention with medical providers and pharmacists in California counties. He will provide training and oversight of academic detailing on this topic for medical providers in California counties.

**B. FRINGE BENEFITS @ 38% \$3,517**

**C. CONSULTANT COSTS \$0**

**D. EQUIPMENT \$0**

**E. MATERIALS AND SUPPLIES \$0**

**F. TRAVEL \$0**

**G. OTHER \$4,179**

Item	Rate	Cost
Office Rent	\$1.93/sq.ft./month x 250sq. ft./FTE x 0.70 FTE x12 months = \$4,053	\$4,053
Telephone/Communication	\$15/mo x 12 months x 0.70 FTE = \$126	\$126

Office Rent: Office rent covers expenses of office space rentals and maintenance for the project staff to perform their duties.

Telephone or communication: Funds cover expenses is for local and long distance, fax usage, internet, and voice mail for program staff and administrative staff. All means necessary to communicate with contractors, community organizations and grantors.

**H. CONTRACTUAL \$85,856**

- 1) **Name of Contractor: Public Health Foundation Enterprises, Inc. (PHFE)**

**Method of Selection:** Sole Source. We have worked with PHFE in the past and have a good working relationship. Our working relationship has been beneficial to the section.

**Period of Performance:** 09/01/2018 - 8/31/2019

**Scope of work**

- i) Service category: Fiscal Intermediary
  - (1) Award amount: \$85,856
  - (2) Subcontractors: None.
- ii) Services provided: Fiscal intermediary services to the SFDPH, Center of Public Health Research.

PHFE will provide the staffing for the maintenance and technical services for computer equipment. They have demonstrated expertise in this area and have an established relationship with the Population Health Division.

**Method of Accountability:** The contractor will follow the CDC and Center for Public Health Research procedures; will follow strict performance timelines; contractor’s performance will be monitored and evaluated by the Principal Investigator; payment to contractor will be based on fee for service.

**Itemized budget and justification:**

a. Salaries \$41,509

Position Title and Name	Annual	Time	Months	Amount Requested
Research Study Coordinator Emily Behar	\$69,135	40%	12 months	\$27,654
Project Coordinator TB	\$55,419	25%	12 months	\$13,855

Job Description: Research Study Coordinator – (Emily Behar)

Ms. Behar is the project coordinator for the *Naloxone for Opioid Safety Evaluation* study and the *Academic Detailing Intervention for Opioid Safety* project currently being conducted at the Substance Use Research Unit and thus has extensive experience with the implementation of opioid safety education and naloxone prescribing in primary care settings. As the Research Study Coordinator, Ms. Behar will be responsible for overseeing the day-to-day coordination of the project. She will serve as the lead trainer, including liaising with the prime grant recipients and supporting agencies such as the National Resource Center for Academic Detailing (NARCAD), graphic designer(s), and printing vendors. She will lead the selection of providers at each of the sites, the training of detailers at each site, and technical assistance at each site. She will travel to each of the sites to provide on-site training and technical assistance. She will meet weekly with Dr. Coffin to review progress and adjust the project as necessary. She will lead in the production of reports.

Job Description: Project Coordinator – (TBD)

The Project Coordinator will be responsible for assisting with a range of activities related to opioid safety and overdose prevention. This position will include coordinating logistics for participating counties, scheduling academic detailing

appointments, helping design study materials for provider and patient distribution and assisting with communication and logistics.

- b. Fringe Benefits (@ 37.18% of total salaries) \$15,433
- c. Consultant Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$585

Item	Rate	Cost
Office Supplies	\$48.75/month x 12 months	\$585

Office Supplies: General office supplies for program staff members to carry out daily activities of the program.

- f. Travel \$9,204

Traveler		Rate
Coordinator's Trips	Airfare	\$250 x 3 trips = \$750
	Lodging	\$500 per trip x 3 trips = \$1,500
	Per diem	\$222 per trip x 3 trips = \$666
	Transportation	\$500 x 3 trips = \$1,500
Site Visit	Airfare	\$250 x 2 trips = \$500
	Lodging	\$500 per trip x 2 nights = \$1,000
	Per diem	\$222 per trip x 2 trips = \$444
	Transportation	\$150 x 2 trips = \$300
NARCAD Trainers to DPH	Airfare	\$400 x 2 trips = \$800
	Lodging	\$500 per trip x 2 trips = \$1,000
	Per diem	\$222 per trips x 2 trips = \$444
	Transportation	\$150 x 2 trips = \$300
Total		\$9,204

Coordinator Trips:

- 3) Costs associated with Coordinator’s travels to each participating county for academic detailing site visits to be conducted with academic detailers in their local setting. The Coordinator will visit each county, for an estimated total of 3 trips, at 2 nights per trip. Costs will include travel expenses for these visits.

Site Visit:

- 3) Costs associated with site staff traveling to SFDPH for 3-day academic detailing training course provided by SFDPH staff and NaRCAD. This training will prepare participants how to conduct academic detailing visits around opioids stewardship. All three counties will convene together for the training, for an estimated 2 trips total (1 per county), at 2 nights per trip.

NARCAD Trainers to DPH:

- 1) Costs associated with paying for NARCAD trainers to travel to SFDPH for the 3-day academic detailing training course. NaRCAD will provide essential training on how to conduct academic detailing. Estimated 2 trainers per trip, 1 trip total, at 2 nights per trip.

g. Other Expenses \$9,926

Item	Rate	Cost
Material Development Costs (Design & Printing)	Designing of promotional materials for naloxone detailing. Consultant: Amy Braddock Hourly Rate: \$85/hour Estimated 30 hours	\$2,550
	Printing of promotional materials for naloxone detailing. Estimated \$3,376 for printing costs	\$3,376
NARCAD Training Costs	NARCAD training fees	\$4,000
Total		\$9,926

Materials and Material Development Costs (Design & Printing): Materials include provider and patient brochures covering naloxone co-prescription, the Medical Board of California opioid prescribing guidelines (November 2014), information on signing up and utilizing the Prescription Drug Monitoring Program, and packaging materials such as folders for the materials.

NARCAD Training Costs: Funds requested to pay for NARCAD training fees.

h. Contractual \$0

Total Direct Costs (PHFE) \$76,657

i. Total Indirect Costs	\$9,199
(@ 12% of Modified Total Direct Costs)	
Total Costs (PHFE)	\$85,856
<b>TOTAL DIRECT COSTS:</b>	<b>\$102,807</b>
<b>INDIRECT COSTS (25% of Salaries &amp; Benefits)</b>	<b>\$3,193</b>
<b>TOTAL BUDGET - Year Four:</b>	<b>\$106,000</b>