

Department of Justice, Buereu of Justice Assistance  
**COMPREHENSIVE OPIOID, STIMULANT, AND SUBSTANCE USE PROGRAM**  
O-BJA-2024-172128

**SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH**  
**PROPOSED FIRST-YEAR PROJECT BUDGET - October 1, 2024 - September 31, 2025**

**A & B. PERSONNEL & FRINGE BENEFITS**

Position	Annual Salary	Annual Fringe Benefits	Program FTE	# of Months	Total
Administrative Manager	IN KIND	IN KIND	20%	12	IN KIND
Project Facilitator	IN KIND	IN KIND	20%	12	IN KIND
Co-Director Phillip Coffin	\$221,900.00	\$79,880.00	10%	12	\$30,178
<b>TOTAL</b>					<b>\$30,178</b>

**F. CONTRACTUAL**

Purpose of Subcontract / Name of Entity	Total
University of California, San Francisco (UCSF)	\$33,860
Center for Substance Use and Health (CSUH)	\$453,490
<b>TOTAL</b>	<b>\$487,350</b>

**E. TRAVEL**

Item	Total
Travel Expenses for COSSUP National Meeting	\$7,080
<b>TOTAL</b>	<b>\$7,080</b>

**K. TOTAL DIRECT CHARGES**

**\$524,608**

**J. INDIRECT CHARGES @ 10.0% of Program Costs Excluding Equipment & First \$25,000 of Each Subcontract Indirect Contract**

**\$8,726**

Amount \$ 50,000.00

**K. TOTAL PROJECT BUDGET**

**\$533,334**

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 O-BJA-2024-172128

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH  
 PROPOSED FIRST-YEAR PROJECT BUDGET - October 1, 2025 - September 31, 2027

**A & B. PERSONNEL & FRINGE BENEFITS**

Position	Annual Salary	Annual Fringe Benefits	Program FTE	# of Months	Total
Administrative Manager	IN KIND	IN KIND	20%	12	IN KIND
Project Facilitator	IN KIND	IN KIND	20%	12	IN KIND
Co-Director Phillip Coffin	\$221,900.00	\$79,880.00	10%	12	\$30,178
<b>TOTAL</b>					<b>\$30,178</b>

**F. CONTRACTUAL**

Purpose of Subcontract / Name of Entity	Total
University of California, San Francisco (UCSF)	\$33,860
Center for Substance Use and Health (CSUH)	\$458,489
<b>TOTAL</b>	<b>\$492,349</b>

**E. TRAVEL**

Item	Total
Travel Expenses for COSSUP National Meeting	\$7,080
<b>TOTAL</b>	<b>\$7,080</b>

**K. TOTAL DIRECT CHARGES**

**\$529,607**

**J. INDIRECT CHARGES @ 10.0% of Program Costs Excluding Equipment & First \$25,000 of Each Subcontract**

**\$3,726**

**K. TOTAL PROJECT BUDGET**

**\$533,333**