

San Francisco Department of Public Health
Substance Use Research Unit, Population Health Division
OD2A grant: Peer-to-Peer Learning Coordinators

Period of Performance: 01/01/2020 – 08/31/2020

A.	Salaries and Wages	\$10,549
B.	Mandatory Fringe	\$4,243
C.	Consultant Costs	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Travel	\$0
G.	Other Expenses	\$9,425
H.	Contractual	\$222,085
I.	Total Direct Costs	\$246,302
J.	Indirect Costs (25% of Total Salaries)	\$3,698
	TOTAL BUDGET	\$250,000

A. SALARIES AND WAGES**\$10,619****Salaries and Wages: City and County of San Francisco Personnel**

Position Title and Name	Annual	Time	Months	Amount Requested
Principal Investigator/Medical Director Phillip Coffin, MD	\$191,400	4%	8 months	\$5,104
Health Program Coordinator III G. Naja-Riese	\$116,682	7%	8 months	\$5,445

Job Description: Principal Investigator/Medical Director (Phillip Coffin) – Dr. Coffin is Director of Substance Use Research at the San Francisco Dept. of Public Health (SFDPH). He is a board-certified internist, infectious disease specialist, and addiction medicine specialist, with expertise in clinical trials of pharmacologic and behavioral interventions for substance use, HIV, HCV, and overdose, as well as epidemiologic and observational studies of substance use. In that role, Dr. Coffin will work with the Project Director to oversee successful completion of all activities related to this grant. Specifically, he will provide clinical expertise during the development of all materials including, e-learning modules, detailing materials for in-person use, and educational sprints. He will co-lead the webinar courses with the Project Director. Dr. Coffin will also support the Project Director in providing on-going technical assistance to states, counties and health plans throughout the project.

Job Description: Health Program Coordinator III (G. Naja-Riese) – Mr. Naja-Riese, MSW, MPH(c) has over 21 years of prevention, planning and federal grant management experience, including work on high-impact HIV prevention, chronic disease prevention, youth development and capacity building work with community based organizations and public health agencies. Mr. Naja-Riese works for the Center for Learning and Innovation (CLI) at SFDPH where he leads the day-to-day operations of the program, supervises the Distance Learning Specialist; manages reporting requirements to CDC and prepares required reports. Mr. Naja-Riese will assist Ms. Behar with the development of the Learning Collaborative (LC), e-modules, and will provide technical assistance on distance learning and work with project leadership to implement continuous quality improvement (CQI) activities.

B. FRINGE BENEFITS**\$14,792**

Phillip Coffin: 37.25% of total salaries = \$1,901

Gary Naji-Riese: 43% of total salaries = \$2,341

C. CONSULTANT COSTS**\$0****D. EQUIPMENT****\$0****E. MATERIALS AND SUPPLIES****\$0**

F. TRAVEL**\$0****G. OTHER****\$9,425**

Item	Rate	Cost
Office Rent	\$2/sq.ft./month x 267.61 sq.ft/FTE x 2.137 FTE x 8 months	\$9,150
Telephone/Communication	Average monthly cost \$16.087/FTE/month x 2.137 FTE x 8 months	\$275

Office Rent: Office rent covers expenses of office space rental and maintenance for all FTE included in the budget. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Heluna Health.

Telephone/Communication: Funds cover expenses for all means necessary to communicate with contractors, partners, health departments, and grantors, including local and long distance telephone calls, fax usage, Internet, voicemail and replacement/maintenance of phones for program staff and administrative staff. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Heluna Health.

H. CONTRACTUAL**\$222,085**

Contractor Name (see below for details)	Total Funding
Heluna Health	\$222,085

1. Name of Contractor: **Heluna Health**Itemized budget and justification:a. Salaries and Wages \$169,146

Position Title and Name	Annual	Time	Months	Amount Requested
Clinician J. Walker	\$131,794	25%	8 months	\$21,966
Project Director E. Behar	\$100,900	60%	8 months	\$40,360
Distance Learning Specialist TBD	\$75,921	100%	8 months	\$50,614
Project Manager M. Martin	\$78,636	17.77%	8 months	\$9,267

Job Description: Clinician (J. Walker) – Mr. Walker is a board-certified nurse practitioner and lead clinician for this study. He currently serves as clinician for our

pharmacological trials and is well-versed in the conduct of rigorous clinical trial assessments and reporting requirements. Mr. Walker will support the team in developing clinically-sound content for the design of the materials, e-modules and LC. In addition, he will conduct mock on-line detailing sessions with trainees. Mr. Walker will work with the OLA team to provide technical assistance to states, counties and health plans as needed throughout the project.

Job Description: Project Director (E. Behar) – Ms. Behar will be responsible for overseeing the execution of the project. Ms. Behar will serve as the project lead, including liaising with the prime grant recipients and supporting agencies such as the National Resource Center for Academic Detailing (NaRCAD), graphic designer(s), and vendors. Ms. Behar will supervise the Distance Learning Specialist. She will lead the process of selecting organizations for technical support provision, oversee the development of all OLA materials including educational materials, the LC, e-modules, the virtual library, and educational sprints. She will oversee the development and execution of the LC certificate program, solicit interest for the program from a national audience, and select organizations to participate in the LC certificate program. She will also work with Dr. Coffin and Mr. Walker to provide technical assistance throughout the project. She will travel to sites to provide on-site technical assistance as needed or facilitate twinning TA. She will meet weekly with Dr. Coffin, the Medical Director, to review progress and adjust the project as necessary. She will oversee the production of reporting documents.

Job Description: Distance Learning Specialist (TBD) –The Distance Learning Specialist will work with Dr. Coffin, Mr. Naja-Riese and will be supervised by Ms. Behar to use a wide range of digital learning strategies effectively. The Specialist's primary responsibilities include creating training materials including e-Learning modules, the LC, and educational sprints as well as developing other interactive teaching media such as interactive manuals, power point presentations, and other teaching aids. The Specialist also will work closely with subject matter experts to convene the virtual LC certificate program and peer-to-peer collaboratives utilizing Groupsites' web-based portal and maintain a repository of online learning resources (e.g., videos, toolkits, lectures). In addition, the Specialist will facilitate online learning and exchange between OLA staff and community partners. This position also will assist with hosting webinars and will provide technical assistance to internal and external partners who seek to implement digital learning. Finally, this position will collaborate with the overall grant team to assist with evaluation, reporting efforts, coordination of messages, and the highest standards for interactive learning.

Job Description: Project Manager (M. Martin) – Ms. Martin will monitor the budget, establish contracts in addition to managing FTEs, benefits, budget estimates, and monthly reports to assist with the execution of activities. These reports will be used to make staffing, space, and other logistically based decisions to ensure capacity, and to meet program requirements. Ms. Martin will collaborate with PHFE and

SFDPH (Accounts Payable, Payroll, Human Resources, and Fiscal) on a regular basis to facilitate project activities.

- b. Fringe Benefits \$45,436
37.18% of total salaries
- c. Consultant Pool Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$7,483

Item	Rate	Cost
Office Supplies	~\$217.2/month/FTE x 2.027 FTE x 8 months = \$5,283	\$7,483
IT Supplies	\$2,200	

Office Supplies: This line item includes general office supplies required for daily work for PHFE staff including, but not limited to pens, paper and files. In addition, this includes project materials and supplies for meetings/conferences conducted by the Academic Detailing project. This includes, but is not limited to, paper, pens and handouts.

IT Supplies: IT Supplies include but not limited to 1 desktop computers, including all appropriate software.

- f. Travel \$5,142

Meeting		Rate	Cost
Trips	Airfare	\$650 x 1 traveler x 3 trips = \$1,950	\$5,142
	Lodging	\$220 per night x 3 nights x 1 traveler x 3 trips = \$1,980	
	Per diem	\$76 per day x 4 days x 1 traveler x 3 trips = \$912	
	Transportation	\$100/traveler x 1 traveler x 3 trips = \$300	

Travel: Funds will be used to cover staff trips to meetings and conferences. We estimate a total of 3 trips, at 3 nights per trip. Costs will include travel expenses for these visits.

- g. Other Expenses \$16,268

Item	Rate	Cost
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Printing/Design	Approximately \$135/month x 8 months	\$1,080
Web-based Services	Approximately \$1,812.5/month x 8 months	\$14,500
Shipping	Approximately \$86/month x 8 months	\$688

Printing/Design: Printing of promotional materials for the Center of Opioids. Estimated \$1,080 for printing costs. Materials include provider booklets covering opioid stewardship and patient brochures covering naloxone prescribing, information on signing up and utilizing the Prescription Drug Monitoring Program, and packaging materials such as folders for the materials.

Web-based Services: Funds will be used to cover costs including, but not limited to, e-Learning modules, webinar services, a dedicated virtual Learning Collaborative for the Opioid stewardship Learning Alliance website monthly hosting fee, video streaming fees, online registration services and web-based survey services.

Shipping: Funds for shipping of materials for meetings.

h. Contractual	\$0
i. Total Direct Costs (Heluna Health)	\$196,536
j. Total Indirect Costs (@ 13% of Modified Total Direct Costs)	\$25,500
Total Costs (Heluna Health)	\$222,085
TOTAL DIRECT COSTS:	\$246,302
H. INDIRECT COSTS (25% of total salaries and fringe)	\$3,698
TOTAL BUDGET:	\$250,000

San Francisco Department of Public Health
Substance Use Research Unit, Population Health Division
OD2A grant: Peer-to-Peer Learning Coordinators

Period of Performance: 09/01/2020 – 08/31/2021

A.	Salaries and Wages	\$10,619
B.	Mandatory Fringe	\$4,173
C.	Consultant Costs	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Travel	\$0
G.	Other Expenses	\$9,425
H.	Contractual	\$222,085
I.	Total Direct Costs	\$246,302
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A. SALARIES AND WAGES**\$10,619****Salaries and Wages: City and County of San Francisco Personnel**

Position Title and Name	Annual	Time	Months	Amount Requested
Principal Investigator/Medical Director Phillip Coffin, MD	\$191,400	2.5%	12 months	\$4,785
Health Program Coordinator III G. Naja-Riese	\$116,682	5%	12 months	\$5,834

Job Description: Principal Investigator/Medical Director (Phillip Coffin) – Dr. Coffin is Director of Substance Use Research at the San Francisco Dept. of Public Health (SFDPH). He is a board-certified internist, infectious disease specialist, and addiction medicine specialist, with expertise in clinical trials of pharmacologic and behavioral interventions for substance use, HIV, HCV, and overdose, as well as epidemiologic and observational studies of substance use. In that role, Dr. Coffin will work with the Project Director to oversee successful completion of all activities related to this grant. Specifically, he will provide clinical expertise during the development of all materials including, e-learning modules, detailing materials for in-person use, and educational sprints. He will co-lead the webinar courses with the Project Director. Dr. Coffin will also support the Project Director in providing on-going technical assistance to states, counties and health plans throughout the project.

Job Description: Health Program Coordinator III (G. Naja-Riese) – Mr. Naja-Riese, MSW, MPH(c) has over 21 years of prevention, planning and federal grant management experience, including work on high-impact HIV prevention, chronic disease prevention, youth development and capacity building work with community based organizations and public health agencies. Mr. Naja-Riese works for the Center for Learning and Innovation (CLI) at SFDPH where he leads the day-to-day operations of the program, supervises the Distance Learning Specialist; manages reporting requirements to CDC and prepares required reports. Mr. Naja-Riese will assist Ms. Behar with the development of the Learning Collaborative (LC), e-modules, and will provide technical assistance on distance learning and work with project leadership to implement continuous quality improvement (CQI) activities.

B. FRINGE BENEFITS**\$4,173**

Phillip Coffin: 36% of total salaries = \$1,723

Gary Naja-Riese: 42% of total salaries = \$2,450

C. CONSULTANT COSTS**\$0****D. EQUIPMENT****\$0****E. MATERIALS AND SUPPLIES****\$0**

F. TRAVEL**\$0****G. OTHER****\$9,425**

Item	Rate	Cost
Office Rent	\$2/sq.ft./month x 250 sq.ft/FTE x 1.525 FTE x12 months	\$9,150
Telephone/Communication	Average monthly cost \$15/FTE/month x 1.525 FTE x 12 months	\$275

Office Rent: Office rent covers expenses of office space rental and maintenance for all FTE included in the budget. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Public Health Foundations Enterprises (PHFE).

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Contractor Name (see below for details)	Total Funding
Heluna Health	\$222,085

2. Name of Contractor: **Heluna Health**Itemized budget and justification:

a. Salaries and Wages

\$169,146

Position Title and Name	Annual	Time	Months	Amount Requested
Clinician J. Walker	\$131,794	10%	12 months	\$13,179
Project Director E. Behar	\$100,900	30%	12 months	\$30,270
Distance Learning Specialist TBD	\$75,921	100%	12 months	\$75,921
Project Manager M. Martin	\$78,636	5%	12 months	\$3,932

Job Description: Clinician (J. Walker) – Mr. Walker is a board-certified nurse practitioner and lead clinician for this study. He currently serves as clinician for our

pharmacological trials and is well-versed in the conduct of rigorous clinical trial assessments and reporting requirements. Mr. Walker will support the team in developing clinically-sound content for the design of the materials, e-modules and LC. In addition, he will conduct mock on-line detailing sessions with trainees. Mr. Walker will work with the OLA team to provide technical assistance to states, counties and health plans as needed throughout the project.

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SFDPH (Accounts Payable, Payroll, Human Resources, and Fiscal) on a regular basis to facilitate project activities.

- b. Fringe Benefits \$45,844
37.18% of total salaries
- c. Consultant Pool Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$5,979

Item	Rate	Cost
Office Supplies	~\$217/month/FTE x 1.45 FTE x 12 months = \$3,779	\$5,979
IT Supplies	\$2,200	

Office Supplies: This line item includes general office supplies required for daily work for PHFE staff including, but not limited to pens, paper and files. In addition, this includes project materials and supplies for meetings/conferences conducted by the Academic Detailing project. This includes, but is not limited to, paper, pens and handouts.

IT Supplies: IT Supplies include but not limited to 1 desktop computers, including all appropriate software.

- f. Travel \$5,142

Meeting		Rate	Cost
Trips	Airfare	\$650 x 1 traveler x 3 trips = \$1,950	\$5,142
	Lodging	\$220 per night x 3 nights x 1 traveler x 3 trips = \$1,980	
	Per diem	\$76 per day x 4 days x 1 traveler x 3 trips = \$912	
	Transportation	\$100/traveler x 1 traveler x 3 trips = \$300	

Travel: Funds will be used to cover staff trips to meetings and conferences. We estimate a total of 2 trips, at 3 nights per trip. Costs will include travel expenses for these visits.

- g. Other Expenses \$17,982

Item	Rate	Cost
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Printing/Design	Approximately \$90/month x 12 months	\$1,080
Web-based Services	Approximately \$1,208.33/month x 12 months	\$14,500
Shipping	Approximately \$57.3/month x 12 months	\$688

Printing/Design: Printing of promotional materials for the Center of Opioids. Estimated \$1,080 for printing costs. Materials include provider booklets covering opioid stewardship and patient brochures covering naloxone prescribing, information on signing up and utilizing the Prescription Drug Monitoring Program, and packaging materials such as folders for the materials.

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Shipping: Funds for shipping of materials for meetings.

h. Contractual	\$0
i. Total Direct Costs (Heluna Health)	\$196,536
j. Total Indirect Costs (@ 13% of Modified Total Direct Costs)	\$25,550
Total Costs (Heluna Health)	\$222,085
TOTAL DIRECT COSTS:	\$246,302
J. INDIRECT COSTS (25% of total salaries and fringe)	\$3,698
TOTAL BUDGET:	\$250,000

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C.	Consultant Costs	\$0
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E.	Materials and Supplies	\$0
F.	Travel	\$0
G.	Other Expenses	\$9,425
H.	Contractual	\$222,085
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A. SALARIES AND WAGES**\$10,619****Salaries and Wages: City and County of San Francisco Personnel**

Position Title and Name	Annual	Time	Months	Amount Requested
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- I. FRINGE BENEFITS** **\$4,173**
 - Phillip Coffin: 36% of total salaries = \$1,723
 - Gary Naja-Riese: 42% of total salaries = \$2,450
- J. CONSULTANT COSTS** **\$0**
- K. EQUIPMENT** **\$0**
- L. MATERIALS AND SUPPLIES** **\$0**

F. TRAVEL **\$0**

G. OTHER **\$9,425**

Item	Rate	Cost
Office Rent	\$2/sq.ft./month x 250 sq.ft/FTE x 1.525 FTE x12 months	\$9,150
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