

US CENTERS FOR DISEASE CONTROL & PREVENTION

Strengthening San Francisco Overdose Prevention Collaborations (SSOPC)

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

PROPOSED FIRST-YEAR PROJECT BUDGET - September 1, 2023 - August 31, 2024

| OVERDOSE DATA TO ACTION - Line0-Item Budget | Year 1 9/1/23 - 8/31/24 |
|---|----------------------------|
| Salaries | |
| Project Directro - 1.00 fte 0922 x 9 mos | 121,243 |
| Community Partnerships & Navigation Coordinator - 1.00 fte 2593 x 9 mos | 92,937 |
| Countywide Overdose Navigator - 1.00 fte 2591 x 9 mos | <u>80,471</u> |
| | 294,651 |
| Benefits @ 39.23% | 115,583 |
| Supplies | |
| Computer for new project staff - 5 x \$1,170 | 5,850 |
| Program supplies \$200/mo x 12 mos | <u>2,400</u> |
| | 8,250 |
| Travel | |
| Local Transportatoin \$75/mos x 12 mos | 900 |
| Annual Grantee Meeting | <u>4,000</u> |
| | 4,900 |
| Contractual | |
| Heluna - Evaluation and Data Collection & Survellance & Data to Practice Managers | 324,800 |
| UCSF - SF Overdose Prevention Collaborative Continuation & Enhancement | 280,000 |
| SF Aids Foundation - San Francisco Harm Reduction Services Expansion | <u>250,000</u> |
| | 854,800 |
| Other Costs | |
| Health Equity Capacity-Building Pool for BIPOC Community-Based Agencies | 325,000 |
| Overdose Prevention in Permanent Supportive House / SROs | 259,477 |
| Academic Detailing visits | 260,000 |
| Initial Overdose Fatality Review Program Development | <u>40,000</u> |
| | 884,477 |
| Indirect Cost | 62,339 |
| Total Budget | 2,225,000 |
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