

**San Francisco Department of Public Health**  
Substance Use Research Unit, Population Health Division  
OD2A grant: Core Academic Detailing project

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

A.	Salaries and Wages	\$9,570
B.	Mandatory Fringe	\$3,445
C.	Consultant Costs	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Travel	\$0
G.	Other Expenses	\$11,742
H.	Contractual	\$271,989
I.	Total Direct Costs	\$296,746
J.	Indirect Costs (25% of Total Salaries)	\$3,254
	<b>TOTAL BUDGET</b>	<b>\$300,000</b>

**A. SALARIES AND WAGES****\$9,570****Salaries and Wages: City and County of San Francisco Personnel**

<b>Position Title and Name</b>	<b>Annual</b>	<b>Time</b>	<b>Months</b>	<b>Amount Requested</b>
Principal Investigator/Medical Director Phillip Coffin, MD	\$191,400	7.5%	8 months	\$9,570

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 support on the development of educational materials, particularly pertaining to clinical elements. He will attend the train-the-trainer courses as a leading expert in the field and present CIAO’s opioid stewardship content. Dr. Coffin will also support the Project Director in providing technical assistance to detailers and health plans throughout the project.

**B. FRINGE BENEFITS****\$3,445**

36% of Total salaries = \$3,445

**C. CONSULTANT COSTS****\$0****D. EQUIPMENT****\$0****E. MATERIALS AND SUPPLIES****\$0****F. TRAVEL****\$0****G. OTHER****\$11,742**

<b>Item</b>	<b>Rate</b>	<b>Cost</b>
Office Rent	\$2/sq.ft./month x 267 sq.ft/FTE x 2.67 FTE x 8 months	\$11,400
Telephone/Communication	Average monthly cost \$16/FTE/month x 2.67 FTE x 8 months	\$342

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.

**F. CONTRACTUAL**

**\$271,989**

<b>Contractor Name (see below for details)</b>	<b>Total Funding</b>
Heluna Health	\$271,989

1. Name of Contractor: **Heluna Health**

Itemized budget and justification:

a. Salaries and Wages

\$148,003

<b>Position Title and Name</b>	<b>Annual</b>	<b>Time</b>	<b>Months</b>	<b>Amount Requested</b>
Clinician J. Walker	\$131,794	65%	8 months	\$57,111
Project Director E. Behar	\$100,900	75%	8 months	\$50,450
Program Assistant TBD	\$45,448	100%	8 months	\$30,299
Project Manager M. Martin	\$78,636	19%	8 months	\$10,143

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 during the educational materials design phase. Mr. Walker will work with the Project and Medical Directors to provide technical assistance to detailers 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

printing vendors. She will lead process identifying and training detailers at each site, selecting providers at each of the sites, developing educational materials, and providing technical assistance to detailers and health plans throughout the project. She will travel to each sites to provide on-site training and technical assistance as needed. 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: Program Assistant (TBD) – The Program Assistant will provide ongoing support for this project, including coordination of local team meetings, on-going conference calls and in person study meetings between study staff and scientific colleagues. He/She will also assist with the administrative planning of the train-the-trainer courses for detailers at identified health plans e.g. organizing conference space and travel plans. In addition, he/she will conduct literature searches, prepare study presentations, prepare and submit IRB and DSMB reports and edit reporting documents and final manuscripts.

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 \$55,027  
37.18% of total salaries
- c. Consultant Pool Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$5,040

Item	Rate	Cost
Office Supplies	~\$118.38/month/FTE x 2.59 FTE x 8 months = \$2,840	\$5,040
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 \$6,628

Meeting		Rate	Cost
Project Director trips	Airfare	\$650 x 1 traveler x 4 trips = \$2,600	\$6,628
	Lodging	\$220 per night x 3 nights x 1 traveler x 4 trips = \$2,640	
	Per diem	\$61.75 per day x 4 days x 1 traveler x 4 trips = \$988	
	Transportation	\$100/traveler x 1 traveler x 4 trips = \$400	

Meeting: Costs associated with Project Director’s travels for academic train-the-trainer courses and detailing site visits to be conducted with academic detailers in their local setting. We estimate a total of 4 trips: 3 trips for the train-the-training courses at 2 nights per trip; And 1 trip for on-site technical assistance, at 1 nights per trip. Costs will include travel expenses for these visits.

g. Other Expenses \$26,000

Item	Rate	Cost
Printing/Design	Approximately \$3,125/month x 8 months	\$25,000
Training	Approximately \$62.5/month x 8 months	\$500
Shipping	Approximately \$62.5/month x 8 months	\$500

Printing/Design: Designing of promotional materials for naloxone detailing.

Consultant: Amy Braddock

Hourly Rate: \$85/hour

Estimated 60 hours = \$5,100

Printing of promotional materials for naloxone detailing.

Estimated \$14,900 for printing costs

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.

Training: Funds requested to pay for NARCAD training fees and CME accreditation fees.

Shipping: Funds for shipping of materials for meetings.

h. Contractual	\$0
i. Total Direct Costs (Heluna Health)	\$240,698
j. Total Indirect Costs (@ 13% of Modified Total Direct Costs)	\$31,291
Total Costs (Heluna Health)	\$271,989
<b>TOTAL DIRECT COSTS:</b>	<b>\$296,746</b>
<b>H. INDIRECT COSTS</b> (25% of total salaries and fringe)	\$3,254
<b>TOTAL BUDGET:</b>	<b>\$300,000</b>

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**A. SALARIES AND WAGES****\$9,570**

<b>Position Title and Name</b>	<b>Annual</b>	<b>Time</b>	<b>Months</b>	<b>Amount Requested</b>
Principal Investigator/Medical Director Phillip Coffin, MD	\$191,400	5%	12 months	\$9,570

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 support on the development of educational materials, particularly pertaining to clinical elements. He will attend the train-the-trainer courses as a leading expert in the field and present CIAO’s opioid stewardship content. Dr. Coffin will also support the Project Director in providing technical assistance to detailers and health plans throughout the project.

**B. FRINGE BENEFITS****\$3,445**

36% of Total salaries = \$3,445

**C. CONSULTANT COSTS****\$0****D. EQUIPMENT****\$0****E. MATERIALS AND SUPPLIES****\$0****F. TRAVEL****\$0****G. OTHER****\$11,742**

<b>Item</b>	<b>Rate</b>	<b>Cost</b>
Office Rent	\$2/sq.ft./month x 250 sq.ft./FTE x 1.9 FTE x12 months	\$11,400
Telephone/Communication	Average monthly cost \$15/FTE/month x 1.9 FTE x 12 months	\$342

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.



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Heluna Health	\$271,989

1. Name of Contractor: **Heluna Health**

Itemized budget and justification:

a. Salaries and Wages \$148,003

<b>Position Title and Name</b>	<b>Annual</b>	<b>Time</b>	<b>Months</b>	<b>Amount Requested</b>
Clinician J. Walker	\$131,794	40%	12 months	\$52,718
Project Director E. Behar	\$100,900	50%	12 months	\$50,450
Program Assistant TBD	\$45,448	90%	12 months	\$40,903
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 during the educational materials design phase. Mr. Walker will work with the Project and Medical Directors to provide technical assistance to detailers 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 printing vendors. She will lead process identifying and training detailers at each site,

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- b. Fringe Benefits \$55,027  
37.18% of total salaries
- c. Consultant Pool Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$5,040

Item	Rate	Cost
Office Supplies	~\$124.56/month/FTE x 1.9 FTE x 12 months = \$2,452	\$5,040
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 \$6,628

Meeting		Rate	Cost
Project Director trips	Airfare	\$650 x 1 traveler x 4 trips = \$2,600	\$6,628
	Lodging	\$220 per night x 3 nights x 1 traveler x 4 trips = \$2,640	
	Per diem	\$61.75 per day x 4 days x 1 traveler x 4 trips = \$988	
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g. Other Expenses \$26,000

Item	Rate	Cost
Printing/Design	Approximately \$2,083.33/month x 12 months	\$25,000
Training	Approximately \$41.6/month x 12 months	\$500
Shipping	Approximately \$41.6/month x 12 months	\$500

Printing/Design: Designing of promotional materials for naloxone detailing.

Consultant: Amy Braddock

Hourly Rate: \$85/hour

Estimated 60 hours = \$5,100

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h. Contractual	\$0
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<b>TOTAL DIRECT COSTS:</b>	<b>\$296,746</b>
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**A. SALARIES AND WAGES** **\$9,570**

**Salaries and Wages: City and County of San Francisco Personnel**

Position Title and Name	Annual	Time	Months	Amount Requested
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Phillip Coffin, MD				
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<b>B. FRINGE BENEFITS</b>	<b>\$3,445</b>
36% of Total salaries = \$3,445	
<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</b>	<b>\$11,742</b>

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