

REVISED LINE-ITEM BUDGET TEMPLATE
San Francisco Department of Public Health
Innovations to Reduce Opioid Overdose in San Francisco, California
January 1, 2022 - July 31, 2023

Line Items	Requested Amount through July 31, 2022	Requested Amount August 1, 2022- July 31, 2023	Total Requested Amount	Cost Justification
Personnel				
Manager of Community Substance Use Services (TBH)	\$ 23,390.00	\$ 46,779.00	\$ 70,169.00	18 Mos. x \$12,994/Mo. @ .30 FTE
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
Personnel Subtotal	\$ 23,390.00	\$ 46,779.00	\$ 70,169.00	
			\$ -	
Fringe Benefits @ 44%	\$ 10,292.00	\$ 20,582.76	\$ 30,874.76	
Travel				
			\$ -	
	\$ -	\$ -	\$ -	
Travel Subtotal	\$ -	\$ -	\$ -	
Equipment				
Two (2) Portable Drug Spectrometers @ \$12,500 Each	\$ 25,000.00	\$ -	\$ 25,000.00	Two portable drug spectrometers to provide mobile checking of drug purity and safety within highly impacted SF neighborhoods
	\$ -	\$ -	\$ -	
Equipment Subtotal	\$ 25,000.00	\$ -	\$ 25,000.00	
Supplies				
			\$ -	
Drug Spectrometry Solvents and Other Testing Supplies @ \$500/Mo. x 14 Mos.	\$ 1,000.00	\$ 6,000.00	\$ 7,000.00	Required supplies to effectively operate the portable drug spectrometers
	\$ -	\$ -	\$ -	
Supplies Subtotal	\$ 1,000.00	\$ 6,000.00	\$ 7,000.00	
Contractual Costs				
Opioid Overdose Dashboard Development - Heluna Health				18-month consulting contract with a firm or
Lab-top	\$ 2,100.00	\$ -	\$ 2,100.00	
Local Travel	\$ 400.00	\$ 540.00	\$ 940.00	
Consultant (TBD) to research, develop, and implement an SF opioid overdose prevention dashboard \$96/hour x 344 hours in Year 1 \$96/hour x 1382 hours in Year 2	\$ 33,024.00	\$ 132,675.00	\$ 165,699.00	
Indirect cost @12.6%	\$ 4,476.00	\$ 16,785.00	\$ 21,261.00	
Heluna total	\$ 40,000.00	\$ 150,000.00	\$ 190,000.00	
Expanded Opioid Overdose Prevention Capacity in SF Emergency Departments Subcontract (California Bridge) - UCSF	\$ 26,956.00	\$ 150,000.00	\$ 176,956.00	18-month subcontract with California Bridge to expand capacity for substance and opioid use assessment and treatment linkage within SF's 7 hospital-based emergency departments
Personnel (Salary + Benefits)				
Hannah Snyder 0.05 fte x \$199,300 with benefits	\$ 6,188.00	\$ 12,387.00	\$ 18,575.00	
ED Champion 0.10 fte x \$199,300 with benefits	\$ 12,416.00	\$ 24,843.00	\$ 37,259.00	
SUN Program Director 0.10 fte x \$90,000 with benefits	\$ 6,390.00	\$ 12,780.00	\$ 19,170.00	
Finance Support 0.014 fte x \$103,000 with benefits	\$ 2,300.00	\$ 2,300.00	\$ 4,600.00	
Non-Personnel				
UCSF Computing & Network	\$ 163.00	\$ 326.00	\$ 489.00	
UCSF GAEL	\$ 165.00	\$ 327.00	\$ 492.00	
Subcontract (Public Health Institute)				
Program Management & Administration	\$ 9,213.00	\$ 18,427.00	\$ 27,640.00	
Fellowship stipends - \$5,000 for 8 site champions	\$ 13,333.00	\$ 26,666.00	\$ 39,999.00	
Other Direct Costs - Local travel within San Francisco, venue and refreshments for in-person, trainings/meetings, facilities, supplies, communications, and IT for the project	\$ 2,865.00	\$ 5,730.00	\$ 8,595.00	
PHI Indirect Costs	\$ 1,350.00	\$ 2,700.00	\$ 4,050.00	
Direct Costs	\$ 54,383.00	\$ 106,486.00	\$ 160,869.00	
UCSF - F&A Indirect Costs - 10% NACCHO	\$ 5,438.00	\$ 10,649.00	\$ 16,087.00	
UCSF total	\$ 59,821.00	\$ 117,135.00	\$ 176,956.00	
Contractual Subtotal	\$ 99,821.00	\$ 267,135.00	\$ 366,956.00	
Other				
			\$ -	
	\$ -	\$ -	\$ -	
Other Subtotal:	\$ -	\$ -	\$ -	
Subtotals of Direct costs	\$ 159,503	\$ 340,497	\$ 500,000	
Indirect Costs - None	\$ -	\$ -	\$ -	
Grand Total	\$ 159,503	\$ 340,497	\$ 500,000	