

San Francisco Department of Public Health (SFPDH)  
 Behavioral Health Services  
 Building City-Wide Capacity for Community and Traditional First Responders in  
 Overdose Response.  
 September 30, 2023 to September 29, 2027

	Year 1 9/30/23 - 9/29/24	Year 2 9/30/24 - 9/29/25	Year 3 9/30/25 - 9/29/26	Year 4 9/30/26 - 9/29/27	Total
<b>Personnel</b>					
Health Program Coordinator I, 1.00 fte					
Salaries	108,845	108,845	108,845	108,845	435,380
Fringes @ 39.65%	43,157	43,157	43,157	43,157	172,628
Personnel:	152,002	152,002	152,002	152,002	608,008
<b>Materials &amp; Supplies</b>					
Nasal naloxone kits	220,000	220,000	220,000	220,000	880,000
Opioid overdose kit pouch	1,095	1,095	1,095	1,095	4,380
CPR face shields	400	400	400	400	1,600
Nitrile glove boxes	2,000	2,000	2,000	2,000	8,000
Individual sanitizer wipe boxes	1,500	1,500	1,500	1,500	6,000
Alcohol pad boxes	500	500	500	500	2,000
Nasal naloxone training device boxes	2,200	2,200	2,200	2,200	8,800
Overdose recognition and response palm cards	20	20	20	20	80
Community SRO first responder ID cards	295	295	295	295	1,180
Naloxone vending machines	2,000	2,000	2,000	2,000	8,000
Data collection incentive cards	18,000	18,000	18,000	18,000	72,000
Materials & Supplies:	248,010	248,010	248,010	248,010	992,040
<b>Other</b>					
SFFD EMS/Paramedic Training	99,988	99,988	99,988	99,988	399,952
<b>Total</b>	500,000	500,000	500,000	500,000	2,000,000

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**BUDGET JUSTIFICATION**  
September 30, 2023 to September 29, 2027

**A. PERSONNEL**

1. 1.00 2589 – Health Program Coordinator I  
Annual Salary \$108,845 x 1.00 FTE for 48 months = \$435,380

**B. MANDATORY FRINGE**

2. Mandatory Fringe Benefits (@ 39.65%) = \$172,628

Total Salaries	\$435,380
Total Fringe	\$172,628

<b>TOTAL PERSONNEL:</b>	<b>\$608,008</b>
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<b>C. TRAVEL</b>	<b>\$0</b>
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<b>D. EQUIPMENT</b>	<b>\$0</b>
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<b>E. SUPPLIES</b>	<b>\$992,040</b>
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<b>F. CONTRACTUAL</b>	<b>\$0</b>
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<b>G. OTHER</b>	<b>\$399,952</b>
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<b>TOTAL DIRECT COSTS</b>	<b>\$2,000,000</b>
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<b>H. INDIRECT COSTS</b>	<b>\$0</b>
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<b>TOTAL BUDGET:</b>	<b>\$2,000,000</b>
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