

Principal Investigator/Program Director (Last, first, middle):

DETAILED BUDGET FOR INITIAL BUDGET PERIOD				DIRECT COSTS ONLY		FROM	THROUGH
						1-Sep-16	31-Aug-17
PERSONNEL (Applicant organization only)				DOLLAR AMOUNT REQUESTED (omit cents)			
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	FRINGE BENEFITS	TOTALS
Phillip Coffin, MD		12	0.40000	185,100	74,040	-	74,040
<b>SUBTOTALS</b>					<b>74,040</b>	<b>-</b>	<b>74,040</b>
<b>CONSULTANT COSTS</b>							
<b>EQUIPMENT (Itemize)</b>							
<b>SUPPLIES (Itemize by category)</b>							
<b>TRAVEL</b>							
							-
							-
							-
<b>ALTERATIONS AND RENOVATIONS (Itemize by category)</b>							
							-
<b>OTHER EXPENSES (Itemize by category)</b>							
							-
<b>SUBTOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD</b>							<b>74,040</b>
<b>CONSORTIUM/CONTRACTUAL</b>				<b>TOTAL Subcontract</b>		<b>49,684</b>	
				<b>FACILITIES AND ADMINISTRATIVE COSTS</b>		<b>9,819</b>	
<b>TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD (Item 9a, Face Page)</b>							<b>133,543</b>
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Principal Investigator/Program Director (Last, first, middle):							
DETAILED BUDGET FOR INITIAL BUDGET PERIOD				DIRECT COSTS ONLY		FROM	THROUGH
						1-Sep-17	31-Aug-18
PERSONNEL (Applicant organization only)				DOLLAR AMOUNT REQUESTED (omit cents)			
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	FRINGE BENEFITS	TOTALS
Phillip Coffin, MD		12	0.40000	185,100	74,040	-	74,040
<b>SUBTOTALS</b>					<b>74,040</b>	<b>-</b>	<b>74,040</b>
<b>CONSULTANT COSTS</b>							
<b>EQUIPMENT (Itemize)</b>							
<b>SUPPLIES (Itemize by category)</b>							
<b>TRAVEL</b>							
<b>ALTERATIONS AND RENOVATIONS (Itemize by category)</b>							
<b>OTHER EXPENSES (Itemize by category)</b>							
<b>SUBTOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD</b>							
					<b>74,040</b>		
<b>CONSORTIUM/CONTRACTUAL</b>				<b>TOTAL Subcontract</b>		<b>47,928</b>	
				<b>FACILITIES AND ADMINISTRATIVE COSTS</b>		<b>7,819</b>	
<b>TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD (Item 9a, Face Page)</b>					<b>129,787</b>		

Principal Investigator/Program Director (Last, first, middle):

DETAILED BUDGET FOR INITIAL BUDGET PERIOD				DIRECT COSTS ONLY		FROM	THROUGH
						1-Sep-18	31-Aug-19
PERSONNEL (Applicant organization only)				DOLLAR AMOUNT REQUESTED (omit cents)			
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	FRINGE BENEFITS	TOTALS
Phillip Coffin, MD		12	0.40000	185,100	74,040	-	74,040
<b>SUBTOTALS</b>					<b>74,040</b>	<b>-</b>	<b>74,040</b>
<b>CONSULTANT COSTS</b>							
<b>EQUIPMENT (Itemize)</b>							
<b>SUPPLIES (Itemize by category)</b>							
<b>TRAVEL</b>							
<b>ALTERATIONS AND RENOVATIONS (Itemize by category)</b>							
<b>OTHER EXPENSES (Itemize by category)</b>							
<b>SUBTOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD</b>							
<b>74,040</b>							
<b>CONSORTIUM/CONTRACTUAL</b>				<b>TOTAL Subcontract</b>		<b>45,768</b>	
				<b>FACILITIES AND ADMINISTRATIVE COSTS</b>		<b>7,819</b>	
<b>TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD (Item 9a, Face Page)</b>							
<b>127,627</b>							

Principal Investigator/Program Director (Last, first, middle):

DETAILED BUDGET FOR INITIAL BUDGET PERIOD				DIRECT COSTS ONLY		FROM	THROUGH
						1-Sep-19	31-Aug-20
PERSONNEL (Applicant organization only)		TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	DOLLAR AMOUNT REQUESTED (omit cents)		
NAME	ROLE ON PROJECT				SALARY REQUESTED	FRINGE BENEFITS	TOTALS
Phillip Coffin, MD		12	0.40000	185,100	74,040	-	74,040
<b>SUBTOTALS</b>					<b>74,040</b>	<b>-</b>	<b>74,040</b>
<b>CONSULTANT COSTS</b>							
<b>EQUIPMENT (Itemize)</b>							
<b>SUPPLIES (Itemize by category)</b>							
<b>TRAVEL</b>							
							-
							-
							-
<b>ALTERATIONS AND RENOVATIONS (Itemize by category)</b>							
							-
<b>OTHER EXPENSES (Itemize by category)</b>							
							-
<b>SUBTOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD</b>							<b>74,040</b>
<b>CONSORTIUM/CONTRACTUAL</b>				<b>TOTAL Subcontract</b>		<b>45,768</b>	
				<b>FACILITIES AND ADMINISTRATIVE COSTS</b>		<b>7,819</b>	
<b>TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD (Item 9a, Face Page)</b>							<b>127,627</b>
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Principal Investigator/Program Director (Last, first, middle):

DETAILED BUDGET FOR INITIAL BUDGET PERIOD				DIRECT COSTS ONLY		FROM	THROUGH
						1-Sep-20	31-Aug-21
PERSONNEL (Applicant organization only)		TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	DOLLAR AMOUNT REQUESTED (omit cents)		
NAME	ROLE ON PROJECT				SALARY REQUESTED	FRINGE BENEFITS	TOTALS
Phillip Coffin, MD		12	0.40000	185,100	74,040	-	74,040
<b>SUBTOTALS</b>					<b>74,040</b>	<b>-</b>	<b>74,040</b>
<b>CONSULTANT COSTS</b>							
EQUIPMENT (Itemize)							
SUPPLIES (Itemize by category)							
TRAVEL							
INPATIENT							
OUTPATIENT							
ALTERATIONS AND RENOVATIONS (Itemize by category)							
OTHER EXPENSES (Itemize by category)							
<b>SUBTOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD</b>							<b>74,040</b>
CONSORTIUM/CONTRACTUAL				TOTAL Subcontract			<b>45,768</b>
				FACILITIES AND ADMINISTRATIVE COSTS			<b>7,819</b>
<b>TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD (Item 9a, Face Page)</b>							<b>127,627</b>
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**City and County of San Francisco (CCSF)**

Budget Justification

Year One: September 1, 2016 – August 31, 2017

Project Period: September 1, 2016 – August 31, 2021

**Principal Investigator – Coffin, Phillip, MD**

Dr. Coffin is Director of the Substance Use Research Unit at the San Francisco Dept. of Public Health (SFDPH). He is a board-certified infectious disease specialist with expertise in HIV treatment adherence, epidemiology of substance use trends, and evaluation of pharmacologic interventions for substance use. As the “candidate” for this K24 award, Dr. Coffin will complete career development activities, training in responsible conduct of research, and mentoring development work, as well as provide the mentoring as described in the application. Dr. Coffin will lead and provide oversight for the overall scientific, operational, and administrative aspects of the study. He will oversee the day-to-day management of the regulatory and clinical activities for this study. He will directly supervise the study coordinator and data analyst and work closely with the biostatistician. Dr. Coffin will ensure that all staff adheres to regulatory guidelines, and that any human subjects concerns are reported in a timely manner. He will be available on-call for study staff questions and will meet regularly with staff to discuss research progress and concerns. Dr. Coffin will initiate and serve as an author on study publications and present results at scientific meetings.

City and County of San Francisco (CCSF - San Francisco Department of Public Health (SFDPH))

**A. Personnel**

1. Principal Investigator – Coffin, Phillip MD (4.8 person months)

Annual Salary	\$185,100
4.8 Person Months	\$ 74,040
32% Mandatory Fringe Benefits	<u>\$ 23,692</u>
Year One:	\$ 97,732

Total Year One CCSF Personnel: \$97,732

*Funding Requested Each Following Year:*

*Year Two: 4.8 Person Months @ \$74,040 + 32% Fringe @ \$23,692 = \$97,732*

*Year Three: 4.8 Person Months @ \$74,040 + 32% Fringe @ \$23,692 = \$97,732*

*Year Four: 4.8 Person Months @ \$74,040 + 32% Fringe @ \$23,692 = \$97,732*

*Year Five: 4.8 Person Months @ \$74,040 + 32% Fringe @ \$23,692 = \$97,732*

B. Consultant Costs N/A

C. Equipment N/A

D. Travel N/A

E. Participant/Trainee Support N/A

F. Other Direct Costs \$49,684

Contractual/Consortium

1. Public Health Foundation Enterprises (PHFE)

[See “PHFE Budget Justification” for detailed budget]

Total Year PHFE Sub contractual: \$49,684

*Funding Requested Each Following Year:*

Year Two: \$47,928  
Year Three: \$45,768  
Year Four: \$45,768  
Year Five: \$45,768

## 2. University of California, San Francisco (UCSF)

### Co-Investigator – Vittinghoff, Eric (*effort in-kind*)

Dr. Eric Vittinghoff, Biostatistician, has extensive research, beginning with the landmark Heart and Estrogen/Progestin Study (HERS), the first to show that hormone therapy does not prevent CHD events, and other trials in women's health, including PRIDE and ULTRA. He has also collaborated with the San Francisco Department of Public Health on several previous studies, including published clinical trials of Aripiprazole, Mirtazapine and Bupropion, ongoing trials of naltrexone and mirtazapine for methamphetamine-using and alcohol-using men who have sex with men (MSM), trials of behavioral HIV prevention interventions for MSM, and several studies addressing opioid use, opioid overdose, and the use of naloxone, including the Naloxone for Opioid Safety Evaluation that forms the foundation for the proposed project. In close collaboration with Dr. Coffin, Dr. Vittinghoff will provide biostatistical support and consultation during the planning, conduct and analysis phase of the study. In particular, he will support the development of data collection instruments, ensuring high quality of the data collected, and developing data analysis plans to effectively address the research questions and specific aims of the study. Dr. Vittinghoff will collaborate closely with Dr. Coffin in the secondary data analysis, and publication of study results. Dr. Vittinghoff will devote his effort in-kind in years one through five. Dr. Vittinghoff is also involved in the career development element of this proposal, as addressed in his Letter of Support.

Total Year UCSF Sub contractual: \$0 (*effort in-kind*)

*Funding Requested Each Following Year:*

Year Two: \$0 (*effort in-kind*)  
Year Three: \$0 (*effort in-kind*)  
Year Four: \$0 (*effort in-kind*)  
Year Five: \$0 (*effort in-kind*)

Total Year One Contractual/Consortium: \$49,684

*Funding Requested Each Following Year:*

Year Two: \$47,928  
Year Three: \$45,768  
Year Four: \$45,768  
Year Five: \$45,768

G. Total Year One Direct Costs \$147,416 (\$97,732 Personnel + \$49,684 Contractual)

*Funding Requested Each Following Year:*

Year Two: \$145,660 (\$97,928 Personnel + \$47,928 Contractual)  
Year Three: \$143,500 (\$97,732 Personnel + \$45,768 Contractual)  
Year Four: \$143,500 (\$97,732 Personnel + \$45,768 Contractual)  
Year Five: \$147,462 (\$97,732 Personnel + \$45,768 Contractual)

H. Indirect Costs – Facilities & Administrative (F&A)

Indirect Costs (8% of DPH salaries & fringe) = \$122,732 salaries & fringe x 8% F&A = \$9,819

Total Year One Indirect Costs: \$9,819

*Funding Requested Each Following Year:*

Year Two: \$97,732 salaries & fringe x 8% F&A = \$7,819

Year Three: \$97,732 salaries & fringe x 8% F&A = \$7,819

Year Four: \$97,732 salaries & fringe x 8% F&A = \$7,819

Year Five \$97,732 salaries & fringe x 8% F&A = \$7,819

Total Year One CCSF Budget: \$157,235 (\$147,416 Direct Costs + \$9,819 Indirect Costs)

*Funding Requested Each Following Year:*

Year Two: \$153,479 (\$145,660 Direct Costs + \$7,819 Indirect Costs)

Year Three: \$151,319 (\$143,500 Direct Costs + \$7,819 Indirect Costs)

Year Four: \$151,319 (\$143,500 Direct Costs + \$7,819 Indirect Costs)

Year Five: \$151,319 (\$143,500 Direct Costs + \$7,819 Indirect Costs)