

San Francisco Department of Public Health (SFDPH)
 Population Health Division – Disease Prevention & Control
 MAC AIDS Getting to Zero

BUDGET JUSTIFICATION
 July 01, 2016 - June 30, 2017

A. PERSONNEL
B. MANDATORY FRINGE

1. 0.15 2230 – Physician Specialist: Darpun Sachdev
 Annual Salary \$185,100 x 0.15 FTE for 12 month = \$27,765
 Mandatory Fringe Benefits (@ 42%) = \$11,661 \$39,426

Dr. Darpun Sachdev is the Director of the SFDPH LINCS Program and the Project PI for the MAC AIDS Foundation grant. She oversees all components of the LINCS Navigation team including project hiring, training, implementation, data management and program evaluation. She also supervises the LINCS Navigation Coordinator and the Navigation staff.

2. 0.25 2230 – Health Program Coordinator I: Erin Antunez
 Annual Salary \$78,624 x 0.25 FTE for 12 month = \$19,656
 Mandatory Fringe Benefits (@ 42%) = \$8,256 \$27,912

Erin Antunez will coordinate and supervise patient navigators for work between SFDPH, DPH clinics and the Getting to Zero Consortium.

3. 1.00 2587 – Health Worker III: Mark O’Neil
 Annual Salary \$63,336 x 1.00 FTE for 6 month = \$31,668
 Mandatory Fringe Benefits (@ 42%) = \$13,359 \$45,027

Mark O’Neil will provide navigation services to patients in SFDPH Network, DPH clinics, and Getting to Zero Consortium.

Total Salaries	\$79,089
Total Fringe	\$33,275
TOTAL PERSONNEL:	\$112,364

- C. TRAVEL** **\$0**
- D. EQUIPMENT** **\$0**
- E. SUPPLIES** **\$0**
- F. CONTRACTUAL** **\$0**
- G. OTHER** **\$0**

	TOTAL DIRECT COSTS	\$112,364
H.	INDIRECT COSTS	\$24,896
	TOTAL BUDGET:	\$137,260