

**San Francisco Department of Public Health,
Community Health Equity and Promotion (CHEP)
Integrated Viral Hepatitis Surveillance and Prevention Funding for Health Depts
CDC-RFA-PS21-2103
Component 2 - Prevention
Budget Justification
05/01/2021-04/30/2022
Revised 05.27.2021**

A. Salaries	\$0
B. Mandatory Fringe	\$0
C. Consultant Costs	\$0
D. Equipment	\$0
E. Materials and Supplies	\$0
F. Travel	\$0
G. Other Expenses	\$0
H. Contractual	\$115,000
Total Direct Costs	\$115,000
I. Indirect Costs (25% of Total Salaries)	\$0
TOTAL BUDGET	\$115,000

A. SALARIES	\$0
B. FRINGE BENEFITS @ 45%	\$0
C. CONSULTANT COSTS	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0
F. TRAVEL	\$0
G. OTHER	\$0
H. CONTRACTUAL	\$115,000

Contractor	Total Cost
San Francisco Public Health Foundation [Strategy 2.1]	\$115,000

1. Name of Contractor: San Francisco Public Health Foundation

Method of Selection: Request for Proposals (RFP) RFP36-2017

Period of performance: 05/01/2021 - 04/30/2022

Scope of work

Service category: Award

(1) Amount: \$115,000

(2) Subcontractors: N/A

(3) Services provided: The End Hep C SF Strategic Director will support coordination of the multi-level community engagement processes underpinning HCV elimination activities in San Francisco. This will entail overseeing the End Hep C SF initiative with a focus on the initiative's growth and direction, relationships with local and national communities involved in HCV elimination, and grants management and development.

Method of Accountability: Annual program and fiscal and compliance monitoring

Itemized budget and justification:

A. Salaries		\$102,222		
Position Title and Name	Annual	Time	Months	Amount Requested
End Hep C Strategic Director	\$98,117	95%	10 months	\$77,676

Job Description: End Hep C Strategic Director: This position will supervise the End Hep C SF Coordinator position, manage End Hep C SF public and private funding, and develop new projects and strategies for the initiative.

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B. Fringe Benefits @ 31.6% \$24,546

Fringe Benefit Component	Wage	Rate	Amount
Social Sec-Medicare(HI Only)	77,676	1.39%	1,080
Social Security (OASDI & HI)	77,676	5.94%	4,614
Unemployment Insurance	77,676	0.26%	202
Medical	77,676	23.49%	18,246
Dental	77,676	0.52%	404
TOTAL		31.60%	24,546

- C. Consultant Expenses \$0
- D. Equipment: \$0
- E. Materials and Supplies: \$0
- F. Travel \$0
- G. Other Expenses \$0
- H. Contractual \$0

Direct Costs **\$102,222**
I. Indirect Cost 12.5% **\$12,778**
Total Costs **\$115,000**

TOTAL DIRECT COSTS: **\$ 115,000**
I. INDIRECT COSTS (25% of total salaries) **\$ 0**
TOTAL BUDGET: **\$ 115,000**