

**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 1 - Surveillance
Budget Justification
05/01/2021-04/30/2022
Revise Budget 05.27.2021**

A. Salaries	\$65,751
B. Mandatory Fringe	\$30,249
C. Consultant Costs	\$0
D. Equipment	\$0
E. Materials and Supplies	\$0
F. Travel	\$0
G. Other Expenses	\$0
H. Contractual	\$80,000
Total Direct Costs	\$176,000
I. Indirect Costs (25% of Total Salaries + Fringe)	\$24,000
TOTAL BUDGET	\$200,000

A. SALARIES

\$ 65,751

Position Title and Name	Annual	Time	Months	Amount Requested
Deputy Health Officer, Susan Philips (PI)	NA		12	In Kind
Director, Communicable Disease Prevention and Control (CDCP) Julie Stoltey	NA	10%	12	In Kind
Viral Hepatitis Coordinator Katie Burk, MPH	NA	20%	12	In Kind
Epidemiologist II (ARCHES Epidemiologist) TBD – Estimated Hire date Oct 2021	\$112,716	100%	7	\$65,751

Job Description: Deputy Health Director, (S Philips)

This position is in-kind. Dr. Philip is a PI for both Component 1 and Component 2.

Job Description: Director, CDCP (J. Stoltey)

CDCP Director Dr. Julie Stoltey is responsible for working with the hepatitis surveillance team members, led by Director Wayne Enaoria, including to-be hired Epi II for the PS21-2103 program. Dr. Stoltey will play a role in the CQI activities and outbreak planning, and will work with Wayne Enoria’s team for the creation of the hepatitis surveillance report. [[Strategies 1.1 and 1.2](#)]

Job Description: Viral Hepatitis Coordinator (K. Burk)

Ms. Burk is a Project Coordinator for both Components 1 and 2 of PS21-2103. This position is responsible for management and oversight of communication with the CDC, reporting on project deliverables, and coordinating across multiple branches of the San Francisco Department of Public involved in viral hepatitis prevention, testing, treatment, and surveillance. As part of the leadership team, Ms. Burk plays a role in the CQI activities guides staff working on the hepatitis surveillance report as to important data points to guide prevention and treatment efforts. [[Strategy 1.2](#)]

Job Description: Epidemiologist II (ARCHES EtE Epidemiologist TBD)

This position will support all PS21-2103 public health surveillance activities, and production of population-based health information, leading to effective decision making and public health actions that improve population health. This Epidemiologist will plan, conduct and evaluate activities and indicators outlined in the grant proposals, including hepatitis data analysis and reporting, working with the Communicable Disease Prevention and Control unit on outbreak planning, and supporting activities related to the lab assessment. [[Strategies 1.1 and 1.2](#)]

B. FRINGE BENEFITS @ 46% **\$30,249**

Fringe Benefit Component	Wage	Rate	Amount
Unemployment Insurance	65,571	0.26%	171
Social Sec-Medicare(HI Only)	65,571	1.39%	914
Social Security (OASDI & HI)	65,571	5.94%	3,906
Life Insurance	65,571	0.02%	13
Dental Coverage	65,571	0.52%	342
Retiree Health-Match-Prop B	65,571	1.00%	658
Health Service-City Match	65,571	8.00%	5,260
Retire City Misc	65,571	28.87%	18,982
TOTAL		46.00%	30,249

Payroll taxes and fringe benefits include employer’s share of Federal, State, and locally-mandated payroll taxes; health, vision and dental insurance premiums; worker’s compensation, unemployment, and disability insurance premiums; and employer’s contribution to employee retirement plans. Fringe benefits are budgeted at 46.00% of personnel costs (salaries).

C. CONSULTANT COSTS	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0
F. TRAVEL	\$0
G. OTHER	\$0
H. CONTRACTUAL	\$80,000

Contractor	Total Cost
San Francisco Public Health Foundation [Strategy 1.2]	\$80,000

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: \$80,000
- (2) Subcontractors: Kaiser, UCSF, LabCorp, Quest
- (3) Services provided: The subcontractors will receive (\$20,000) grants to support their partnership with SFDPH with the goal of improving hepatitis reporting processes, including piloting negative RNA reporting. SFDPH staff will provide funding to lab partners to incentivize improvements and enhance the relationship between the surveillance department and the commercial labs.

Method of Accountability: Annual program and fiscal and compliance monitoring

Itemized budget and justification:

A. Salaries	\$0
B. Fringe Benefits	\$0
C. Consultant Expenses	\$0
D. Equipment:	\$0
E. Materials and Supplies:	\$0
F. Travel	\$0
G. Other Expenses	\$0
H. Contractual	\$80,000

Contract	Cost
Kaiser	\$17,500
UCSF	\$17,500
LabCorp	\$17,500
Quest	\$17,500

Kaiser: These funds will support increased hepatitis reporting requirements. Approximate cost is 140 hours @ \$125/hour.

UCSF: These funds will support increased hepatitis reporting requirements. Approximate cost is 140 hours @ \$125/hour

LabCorp: These funds will support increased hepatitis reporting requirements. Approximate cost is 140 hours @ \$125/hour

Quest: These funds will support increased hepatitis reporting requirements. Approximate cost is 140 hours @ \$125/hour.

Direct Costs	\$70,000
I. Indirect Cost 14%	\$10,000
Total Costs	\$80,000

TOTAL DIRECT COSTS:	\$ 176,000
I. INDIRECT COSTS (25% of total personnel cost)	\$ 24,000
TOTAL BUDGET:	\$ 200,000