

Goal 2 Budget
Year 1
March 1, 2016 – June 30, 2016

PERSONNEL					DESCRIPTION OF EXPENSE
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	
Data Entry Specialist (TBH, 9924 Public Service Aide)	\$3,272	0.20	4	\$2,618	Duties and Responsibilities: This position will enter all HCV testing data and download and analyze testing data periodically. This position will also be responsible for quality assurance of the data. This staff person will report to the SFDPH Viral Hepatitis Coordinator.
SFDPH Viral Hepatitis Coordinator (Katie Burk, 2822 Health Educator)	\$8,023	0.70	4	\$22,464	Duties and Responsibilities: Ms. Burk, in her role as Viral Hepatitis Coordination for SFDPH, will ensure that project activities are aligned with and leverage the full complement of SFDPH's HCV resources and infrastructure. She will be accountable for ensuring that grant-related administrative, contractual, and budgetary issues are addressed. In addition, she will provide technical assistance and oversight to the subcontractors and ensure that they coordinate with each other to ensure the broadest possible testing coverage, without duplication.
Director of CHEP (Tracey Packer, 0923 Manager II)	\$10,872	0.05	4	\$2,174	Duties and Responsibilities: This position oversees the Community Health Equity & Promotion Branch (CHEP), which emphasizes effective, sustainable programs that are high impact, cost-efficient, and accountable to improving health equity. The Director oversees multiple HIV and HCV prevention interventions throughout the city, including testing, syringe access programs, substance use treatment programs, and linkage to care and treatment support programs. The Director oversees the work of CHEP to inform policies, laws, and other structural factors that influence HIV and HCV prevention and treatment, emphasizing the need to address an individual's overall health as part of prevention efforts. The Director also a team of staff members that serve as the primary contact for community-based providers.
2825 Sr Health Educator, Dara Geckeler	\$8,643	0.20	4	\$6,914	Duties and Responsibilities: This position, the CHE&P Integration Coordinator is responsible for planning and evaluating San Francisco's system of HIV/HCV prevention and integrating HIV/HCV prevention across the branch and health department to ensure HIV/HCV prevention efforts are sustainable and aligned with local priorities, the CDPH Adult Viral Hepatitis Prevention Strategic Plan, the HHS Viral Hepatitis Action plan, and the National HIV/AIDS Strategy. The Senior Health Educator works collaboratively with other SFDPH Sections to plan and achieve an integrated, evidence-based San Francisco HIV/HCV Strategy and coordinates with all units of the branch, the division, and other SFDPH sections.
2593 Health Program Coordinator III, John Melichar	\$8,680	0.10	4	\$3,472	Duties and Responsibilities: This position oversees all community-based program liaison activities for the branch. He manages staff who work directly with community-based organizations and other providers to support the implementation and evaluation of programs to meet their goals and objectives. The position manages staff who provide technical assistance and training to contractors to build capacity and ensure deliverables are met in HIV and HCV testing, linkage, treatment, and policy initiatives. Oversees budget management for community-based organizations. Primary liaison to the Contract Development and Technical Assistance Section, Business Office of Contract Compliance, Contracts Unit and all fiscal offices. Acts as primary liaison to the data management branch, ARCHES.

2591 Health Program Coordinator II, Eileen Loughran	\$7,759	0.05	4	\$1,552	Duties and Responsibilities: As part of the leadership of community-based prevention, this position manages the community planning activities, implements policy initiatives, and provides technical assistance to community-based organizations. She participates in leadership efforts around drug user health strategic planning, including hepatitis-related activities. She provides leadership in providing technical assistance and by assessing the overall system of prevention and planning and convening provider meetings.
2591 Health Program Coordinator II, Thomas Knoble	\$7,759	0.15	4	\$4,655	Duties and Responsibilities: The Program Coordinator II provides individual training, technical assistance and quality assurance oversight to HIV/HCV testing sites and other prevention programs, meeting with them regularly as well as providing group training. He develops implements and evaluates the training for HIV and HCV test counselor certification. Works with the State Office of AIDS to ensure testing training meets State standards. Ensures that most recent testing technologies are implemented with approval from the State and CDC.
2822 Health Educator, Hanna Hjord	\$8,023	0.10	4	\$3,209	Duties and Responsibilities: This position is responsible for integrating behavioral health interventions into HIV/HCV prevention and care programs throughout the clinical system and acts as a liaison to Behavioral Health Services. She participates in leadership efforts around drug user health strategic planning, including hepatitis-related activities.
Total Personnel				\$47,058	
Fringe Benefits @ 42%	42%			\$19,764	Budgeted at 42% of personnel costs (wages), payroll taxes and fringe benefits include employer's share of Federal, State, and locally mandated payroll taxes; health, vision and dental insurance premiums; unemployment, and disability insurance premiums; and employer's contribution to employee retirement plans.
Total Personnel & Benefits				\$66,822	
OPERATING EXPENSES*					
General Office Expenses				\$2,077	Cost of flip charts, markers, post-its etc. for coordination meetings with subcontractors = \$1477 & paper, pens, pencils, etc for 1 staff, \$150/mos x 4 mos = \$600
Duplication/Printing (HCV educational materials, \$2 x 500 posters)				\$1,000	Cost for HCV testing promotion campaign materials (\$2 x 500 posters = \$1,000)
Minor Equipment (1 computer with software)				\$3,000	1 computer and software for 1 staff
Training (4 staff @ \$500 each)				\$2,000	Funds necessary to provide skills development and attend professional development courses
Total Operating Expenses				\$8,077	

TRAVEL					
Conference Fees				\$3,300	Fees for 6 staff to HRC (San Diego) Fall 2016, \$550 registration. (\$550 x 6 = \$1500). Total cost = \$3300
Conference Airfare				\$2,700	Airfare for 6 staff to attend HRC (San Diego) Fall 2016, \$450 per roundtrip flight (\$450 x 6 = \$2700). Total cost = \$2700
Total Travel				\$6,000	
SUBCONTRACTORS					
Glide				\$130,395	SFDPH will subcontract to Glide for HCV testing and linkage, for the business reason that Glide has direct access to the target population and capacity to provide a level of direct services that SFDPH does not. Glide has unique expertise with serving a diverse cross-section of homeless, low-income and marginalized populations in the Tenderloin neighborhood, which is home to a large proportion of the City's PWID population. Glide also has extensive experience with HCV testing and linkage. Ms. Burk will provide technical assistance and oversight; the centralized SFDPH Business Office will monitor the contract. Glide will participate in the following goals, objectives, and activities: XXX. Describe responsibilities [get from SOW]. A line item budget is provided in Attachment G.
Total Subcontractors				\$130,395	
INDIRECT COSTS (25% OF PERSONNEL)				\$16,706	25% of total personnel cost
BUDGET GRAND TOTAL				\$228,000	

NOTE: Year 1 staffing and operating expenses for SFDPH and its subcontractors are higher than years 2 and 3 due to start-up costs.

**Goal 2 Budget
Year 2
July 1, 2016 – June 30, 2017**

PERSONNEL					DESCRIPTION OF EXPENSE
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	
Data Entry Specialist (TBH, 9924 Public Service Aide)	\$3,272	0.19998	12	\$7,852	Duties and Responsibilities: This position will enter all HCV testing data into LEO and download and analyze testing data periodically. This position will also be responsible for quality assurance of the data. This staff person will report to the SFDPH Viral Hepatitis Coordinator.
Fringe Benefits @ 42% (nonbenefited part-time position)				\$0	Non Benefited Positon
Total Personnel & Benefits				\$7,852	
OPERATING EXPENSES					
Duplication/printing (HCV educational materials, \$2 x 153 posters)				\$306	Cost for HCV testing promotion campaign materials (\$2 x 153 posters = \$306)
HCV test kits (\$18.25 x 650 kits; \$35 x 15 controls)				\$12,388	Cost for HCV rapid test kits and controls for Y2 (\$18.25/kit x 650 kits = \$11,862); (\$35/control x 15 controls = \$525); Total cost = \$12,388
Total Operating Expenses				\$12,694	
TRAVEL					
Conference Lodging				\$3,052	Lodging for 6 staff to attend HRC (San Diego) Fall 2016, 4 night stay each (\$127.25 x 4 nights x 6 staff = \$3052) (Note: Registration & airfare budgeted in Y1)
Conference Fees				\$1,800	Conference registration fees for hepatitis-related conference TBD
Conference Airfare				\$1,800	Airfare to travel to hepatitis-related conference opportunity TBD
Total Travel				\$6,652	
SUBCONTRACTORS					
Glide				\$198,839	SFDPH will subcontract to Glide for HCV testing and linkage, for the business reason that Glide has direct access to the target population and capacity to provide a level of direct services that SFDPH does not. Glide has unique expertise with serving a diverse cross-section of homeless, low-income and marginalized populations in the Tenderloin neighborhood, which is home to a large proportion of the City's PWID population. Glide also has extensive experience with HCV testing and linkage. Ms. Burk will provide technical assistance and oversight; the centralized SFDPH Business Office will monitor the contract. Glide will participate in the following goals, objectives, and activities: XXX. Describe responsibilities [get from SOW]. A line item budget is provided in Attachment G.
Total Subcontractors				\$198,839	
INDIRECT COSTS (25% OF PERSONNEL)				\$1,964	25% of total personnel cost
BUDGET GRAND TOTAL				\$228,000	

Goal 2 Budget
Year 3
July 1, 2017 – June 30, 2018

PERSONNEL					DESCRIPTION OF EXPENSE
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	
Data Entry Specialist (TBH, 9924 Public Service Aide)	\$3,272	0.199998	12	\$7,852	Duties and Responsibilities: This position will enter all HCV testing data into LEO and download and analyze testing data periodically. This position will also be responsible for quality assurance of the data. This staff person will report to the SFDPH Viral Hepatitis Coordinator.
Total Personnel				\$7,852	
Fringe Benefits @ 0% (nonbenefited part-time position)				\$0	Non Benefited Positon
Total Personnel & Benefits				\$7,852	
OPERATING EXPENSES					
Duplication/printing (final report)				\$5,522	Cost for design and reproduction of final report
HCV test kits (\$18.25 x 875 kits; \$35 x 15 controls)				\$16,494	Cost for HCV rapid test kits and controls for Y3 (\$18.25/kit x 875 kits = \$15,969); (\$35/control x 15 controls = \$525); Total cost = \$16,494 (Note: Remaining 625 kits purchased in Y1)
Total Operating Expenses				\$22,016	
TRAVEL					
Conference Travel (lodging - see budget justification for details)				\$1,560	Conference lodging for hepatitis-related conference opportunity TBD
Total Travel				\$1,560	
SUBCONTRACTORS					
Glide				\$194,609	SFDPH will subcontract to Glide for HCV testing and linkage, for the business reason that Glide has direct access to the target population and capacity to provide a level of direct services that SFDPH does not. Glide has unique expertise with serving a diverse cross-section of homeless, low-income and marginalized populations in the Tenderloin neighborhood, which is home to a large proportion of the City's PWID population. Glide also has extensive experience with HCV testing and linkage. Ms. Burk will provide technical assistance and oversight; the centralized SFDPH Business Office will monitor the contract. Glide will participate in the following goals, objectives, and activities: XXX. Describe responsibilities [get from SOW]. A line item budget is provided in Attachment G.
Total Subcontractors				\$194,609	
INDIRECT COSTS (25% OF PERSONNEL)				\$1,963	25% of total personnel cost
BUDGET GRAND TOTAL				\$228,000	

GLIDE
Goal 2 Subcontractor Budget
Year 1
March 1, 2016 – June 30, 2016

PERSONNEL				
<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months on Project</u>	<u>Budget</u>
HIV Program Manager	\$6,186	0.50	4	\$12,372
Health Systems Navigator/Phlebotomist - TBH	\$4,167	1.00	4	\$16,668
Health Systems Navigator - TBH	\$4,167	1.00	4	\$16,668
Community Health Outreach Worker	\$1,907	0.50	4	\$3,814
Senior Director Of Programs	\$12,083	0.05	4	\$2,417
Staff Psychologist	\$7,500	0.10	4	\$3,000
Program Administrator	\$3,178	0.20	4	\$2,542
Total Personnel				\$57,481
Fringe Benefits @ 25%				\$14,370
Total Personnel & Benefits				\$71,852
OPERATING EXPENSES				
General Office Expense (Paper, pen, pencils, \$400/mo x 5 mo)				\$2,000
Duplication/Printing (Educational materials for HCV prevention/education events)				\$15,000
Minor Equipment				\$3,990
Health Visit Incentives (\$10 Walgreen gift cards x 3 visits x 43 clients; incentives will be tracked as specified on p. 24 of RFA)				\$1,290
Testing Incentives (\$10 Walgreen gift cards x 708 tests; incentives will be tracked as specified on p. 24 of RFA)				\$7,080
Training				\$4,100
Travel				
Monthly Fast Passes for local staff travel (5 passes X 5 staff @ \$83 each)				\$2,075
Conference travel*				\$6,000
Total Operating Expenses				\$41,535
Total Direct Costs				\$113,387
INDIRECT COSTS (15%)				\$17,008
BUDGET GRAND TOTAL				\$130,395

GLIDE
Goal 2 Subcontractor Budget
Year 2
July 1, 2016 – June 30, 2017

PERSONNEL				
<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months on Project</u>	<u>Budget</u>
HIV Program Manager	\$6,186	0.02	12	\$1,485
Health Systems Navigator/Phlebotomist - TBH	\$4,167	0.79158	12	\$39,582
Health Systems Navigator - TBH	\$4,167	0.79158	12	\$39,582
Community Health Outreach Worker	\$3,813	0.79158	12	\$36,223
Program Administrator	\$3,813	0.20	12	\$9,152
Staff Psychologist	\$7,500	0.05	12	\$4,059
Total Personnel				\$130,083
Fringe Benefits @ 25%				\$32,521
Total Personnel & Benefits				\$162,603
OPERATING EXPENSES				
General Office Expense (Paper, pen, pencils, \$166.67/mo x 12 mo)				\$1,000
Duplication/Printing (Educational materials for HCV prevention/education events)				
Health Visit Incentives (Walgreen Gift Cards (\$10*3visit*30=900); incentives will be tracked as specified on p. 24 of RFA)				
Testing Incentives (Walgreen Gift Cards (\$10 per test*500 tests); incentives will be tracked as specified on p. 24 of RFA)				
Travel				
Monthly Fast Passes for local staff travel (12 passes X 5 staff @ \$83 each)				\$4,980
Conference travel*				\$4,320
Total Operating Expenses				\$10,300
Total Direct Costs				\$172,903
INDIRECT COSTS (15%)				\$ 25,935
BUDGET GRAND TOTAL				\$198,839

GLIDE
Goal 2 Subcontractor Budget
Year 3
July 1, 2017 – June 30, 2018

PERSONNEL				
<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months on Project</u>	<u>Budget</u>
HIV Program Manager	\$6,186	0.10	12	\$7,423
Health Systems Navigator/Phlebotomist - TBH	\$4,167	0.75	12	\$37,503
Health Systems Navigator - TBH	\$4,167	0.50	12	\$25,002
Health Systems Navigator - TBH	\$4,167	0.50	12	\$25,002
Assistant Health Systems Navigator - TBH	\$3,813	0.50	12	\$22,880
Senior Director Of Programs	\$12,083	0.02	12	\$2,900
Staff Psychologist	\$7,500	0.04	12	\$3,150
Total Personnel				\$123,860
Fringe Benefits @ 25%				\$30,965
Total Personnel & Benefits				\$154,825
OPERATING EXPENSES				
General Office Expense (Paper, pen, pencils, \$166.67/mo x 12 mo)				\$2,000
Duplication/Printing (Educational materials for HCV prevention/education events)				\$1,000
Health Visit Incentives (Walgreen Gift Cards (\$10*3visit*30=900); incentives will be tracked as specified on p. 24 of RFA)				\$900
Testing Incentives (Walgreen Gift Cards (\$10 per test*500 tests); incentives will be tracked as specified on p. 24 of RFA)				\$5,000
Travel				
Monthly Fast Passes for local staff travel (12 passes X 5 staff @ \$83 each)				\$4,980
Conference travel*				\$520
Total Operating Expenses				\$14,400
Total Direct Costs				\$169,225
INDIRECT COSTS (15%)				\$ 25,384
BUDGET GRAND TOTAL				\$194,609

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

AIDS OFFICE - HIV PREVENTION SECTION

STD Control Branch - Goal 2

February1, 2016 - June30,2016

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHIVPREVNGR
 Grant Code:
 Grant Detail: 16

	Annual Salary	42.00% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
PERSONNEL											
HIV PREVENTIION UNIT											
1. Health Educator 2,822 5 K, Burke	96,278	40,437	136,715	70%	0.70	8,023	4	22,465	6,290	28,755	
2. Manager II 0923 5 T. Packer	130,468	54,797	185,265	5%	0.05	10,872	4	2,174	848	3,023	
3. Senior Health Educator 2825 5 D. Geckler	103,714	43,560	147,274	20%	0.20	8,643	4	6,914	2,904	9,818	
4. Health Program Coordinator III 2593 5 J. Melichar	104,156	43,746	147,902	10%	0.10	8,680	4	3,472	1,180	4,652	
5. Health Program Coordinator I 2591 5 E. Loughran	93,106	39,105	132,211	5%	0.05	7,759	4	1,552	559	2,110	
6. Health Program Coordinaor 2591 5 Thomas Knoble	93,106	39,105	132,211	15%	0.15	7,759	4	4,655	1,955	6,611	
7. Health Educator 2822 5 Hanna Hjord	96,278	40,437	136,715	10%	0.10	8,023	4	3,209	1,348	4,557	

TOTAL SALARY/FRINGE 717,106 301,185 1,018,291 1.35 44,442 15,084 59,526

00101 SALARIES: 44,442
00103 FRNG BN: 15,084
SUB TOTAL: 59,526

TRAVEL
 1. Local Travel (02301) 0
 2. Out-of-Jurisdiction Travel(02101) 0
Sub Total TRAVEL 0

EQUIPMENT
 1. 0
Sub Total EQUIPMENT 0

MATERIALS AND SUPPLIES
 ** 1. Office supplies (04951) 0
 2. Condoms 0
 3. Test Kits 0
Sub Total SUPPLIES 0

CONTRACTUAL SERVICES (02789)
 1. 0
Sub Total CONTRACTS 0

OTHER
 1. Rent support/mtg fac (03011) 0
 a. Meeting Facility 0
 b. Office Space (081RR) 0
 2. Telephone/Com (081ET) 0
 3. Postage (03561) 0
 4. Other Current Expenses (03599) 0
 5. Reproduction/Photocopy 0
 a. Photocopier leasing (03131) 0
 b. Photocopier maint (02931) 0
 c. Repro srvc (In House)(081PR) 0
 6. Print/Slide srvc (Outside)(03552) 0

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

AIDS OFFICE - HIV PREVENTION SECTION

STD Control Branch - Goal 2

February1, 2016 - June30,2016

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHIVPREVNGR
 Grant Code:
 Grant Detail: 16

		Annual Salary	42.00% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
7.	Participant Incentives/Client Stipends (02783)										0	
8.	Staff training (02201)										0	
9.	Other										0	
10.	ISD Services (081C5)										0	
11.	Other Professional Svcs (02799)										0	
12.	Software Licensing (03596)										0	
13.	Fees Licenses Permits (05221)										0	
	Sub TOTAL OTHER										0	
	TOTAL DIRECT COST										59,526	

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

AIDS OFFICE - HIV PREVENTION SECTION

STD Control Branch - Goal 2

February1, 2016 - June30,2016

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHIVPREVNGR
 Grant Code:
 Grant Detail: 16

	Annual Salary	42.00% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
BUDGET SUMMARY											
A. SALARIES				FTE =	1.35					44,442	
B. MANDATORY FRINGE										15,084	
C. TRAVEL										0	
D. EQUIPMENT										0	
E. MATERIALS AND SUPPLIES										0	
F. CONTRACT / MOU										0	
G. OTHER										0	
DIRECT COSTS										59,526	
** H. INDIRECT COST (25% of Total Salaries)										14,882	
TOTAL BUDGET										74,408	
** AWARD										228,000	
SURPL/(DEFICFIT)										153,592	

Goal 3 Budget
Year 1
March 1, 2016 – June 30, 2016

PERSONNEL					
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	DESCRIPTION OF EXPENSE
SFDPH Viral Hepatitis Coordinator (2822 Health Educator)	\$8,023	0.440430	4	\$14,134	Duties and Responsibilities: Ms. Burk, in her role as Viral Hepatitis Coordination for SFDPH, will ensure that project activities are aligned with and leverage the full complement of SFDPH's HCV resources and infrastructure, and will work in close coordination with Dr. Lynch and Dr. Eagen. She will be accountable for ensuring that grant-related administrative, contractual, and budgetary issues are addressed and will serve as the central point of contact for all grant partners on these issues. Ms. Burk also leads the SFDPH Population Health Division's HCV-related efforts, and as such will oversee Goal B, if funded.
Total Personnel				\$14,134	
Fringe Benefits @ 42%	42%			\$5,937	Budgeted at 42% of personnel costs (wages), payroll taxes and fringe benefits include employer's share of Federal, State, and locally mandated payroll taxes; health, vision and dental insurance premiums; unemployment, and disability insurance premiums; and employer's contribution to employee retirement plans.
Total Personnel & Benefits				\$20,071	
OPERATING EXPENSES					
General Office Expense (paper, pens, pencils, \$250/mo X 4 mos)				\$1,550	Paper, pens, pencils, etc. for 1 staff, \$387/mo x 4 mo = \$1550
Desk (OTOP)				\$3,420	Cost of flip charts, markers, post-its etc. for coordination meetings with subcontractors = \$3420
Computer (2 computers, for 9910 & OTOP)				\$4,000	2 computer and software for 2 staff
Safeway vouchers (\$10*300)				\$3,000	Patient incentives for group education attendance at methadone and primary care clinics
Pill boxes (\$5*100)				\$500	Purchase of pill boxes for clinics to distribute to patients to support HCV treatment adherence
IAS (40 * \$70)				\$2,800	Professional development: International Antiviral Society conference (40 staff x 70 registration= 2800 total)
ICVH (20*\$225)				\$4,500	Professional development: International Conference on viral Hepatitis (20 staff x 225 registration= \$4500 total)
Scripps (12 * \$650)				\$7,800	Professional development--New treatment in chronic liver disease conference. (12 staff x 650 registration=7800 total)
Total Operating Expenses				\$27,570	
SUBCONTRACTORS					
UCSF e-referral analyst (Amanda Aguilar)				\$0	
SFDPH Primary Care				\$175,341	see attached
Total Subcontractors				\$175,341	
INDIRECT COSTS (25% OF PERSONNEL)				\$5,018	25% of total personnel cost
BUDGET GRAND TOTAL				\$228,000	

Goal 3 Budget
Year 2
July 1, 2016 – June 30, 2017

PERSONNEL					
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	DESCRIPTION OF EXPENSE
In Kind DPH:					
SFDPH Viral Hepatitis Coordinator (Katie Burk, 2822 Health Educator)	\$8,023	0.00	12	\$0	<i>in kind</i> Duties and Responsibilities: Ms. Burk, in her role as Viral Hepatitis Coordination for SFDPH, will ensure that project activities are aligned with and leverage the full complement of SFDPH's HCV resources and infrastructure, and will work in close coordination with Dr. Lynch and Dr. Eagen. She will be accountable for ensuring that grant-related administrative, contractual, and budgetary issues are addressed and will serve as the central point of contact for all grant partners on these issues. Ms. Burk also leads the SFDPH Population Health Division's HCV-related efforts, and as such will oversee Goal B, if funded.
Total Personnel				\$0	
Fringe Benefits @ 42%	42%			\$0	
Total Personnel & Benefits				\$0	
OPERATING EXPENSES					
Office Supplies				\$2,389	General Office Expense (paper, pens, pencils, \$199/mos x 12)
Total Operating Expenses				\$2,389	
SUBCONTRACTORS					
SFDPH Primary Care				\$225,610	see attached
Total Subcontractors				\$225,610	
INDIRECT COSTS (25% OF PERSONNEL)					
				\$0	
BUDGET GRAND TOTAL					
				\$228,000	

Goal 3 Budget
Year 3
July 1, 2017 – June 30, 2018

PERSONNEL					
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	DESCRIPTION OF EXPENSE
In Kind DPH:					<i>in kind</i>
SFDPH Viral Hepatitis Coordinator (Katie Burk, 2822 Health Educator)	\$8,023	0.00	12	\$0	Duties and Responsibilities: Ms. Burk, in her role as Viral Hepatitis Coordination for SFDPH, will ensure that project activities are aligned with and leverage the full complement of SFDPH's HCV resources and infrastructure, and will work in close coordination with Dr. Lynch and Dr. Eagen. She will be accountable for ensuring that grant-related administrative, contractual, and budgetary issues are addressed and will serve as the central point of contact for all grant partners on these issues. Ms. Burk also leads the SFDPH Population Health Division's HCV-related efforts, and as such will oversee Goal B, if funded.
Total Personnel				\$0	
Fringe Benefits @ 42%	42%			\$0	
Total Personnel & Benefits				\$0	
OPERATING EXPENSES					
Supplies, travel				\$2,389	
Total Operating Expenses				\$2,389	General Office Expense (paper, pens, pencils, \$199/mos x 12)
SUBCONTRACTORS					
SFDPH Primary Care				\$225,610	see attached
Total Subcontractors				\$225,610	
INDIRECT COSTS (25% OF PERSONNEL)				\$0	
BUDGET GRAND TOTAL				\$228,000	

SFDPH Primary Care Section
Goal 3 SubContractor Budget
Year 1
March 1, 2016 – June 30, 2016

PERSONNEL					
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	DESCRIPTION OF EXPENSE
Primary Care-Based HCV Treatment Champion & Southeast Health Center HCV Treatment Lead (Colleen Lynch, 2230 Physician Specialist)	\$16,083	0.20	4	\$12,866	Duties and Responsibilities: Dr. Lynch will serve as the clinical lead on this grant, working closely with Dr. Eagen. She will manage and guide the overall vision and progress, and be accountable for all grant reporting and deliverables. Dr. Lynch will provide direct supervision the Project Coordinator/Analyst. She will review screening and treatment data periodically, and implement any improvements needed in order to achieve grant goals and objectives. Dr. Lynch will also respond to (or triage, as appropriate) all HCV e-Referrals from SFDPH primary care providers requesting consultation on treatment, regimen selection, etc. Lastly, she will oversee on-site treatment at BVHP Foundation for SEHC primary care patients who receive methadone there, in addition to treating primary care (non-methadone) patients at SEHC. For this grant, Dr. Lynch will be accountable to Dr. Hali Hammer, SFDPH Director of Primary Care.
Registered Nurse, SFGH OTOP (TBH, 2230)	\$13,689	0.50	4	\$27,378	Duties and Responsibilities: This nurse will provide directly observed therapy (DOT) and day-to-day care coordination for HCV-positive patients on site at SFGH OTOP. The initial assessment and treatment plan will be developed by the primary care clinician, and the nurse will provide all follow-up support - medication administration, adherence support for non-DOT treated patients, retention support, monitoring of adverse medication effects, communication with primary care clinician as needed, and referring and linking patients to social workers and other wrap around services (e.g., counseling, substance use treatment, housing). The nurse will be supervised by Dr. Brad Shapiro, OTOP Medical Director.
Registered Nurse, TWHC (TBH, 2230)	\$13,689	0.80	4	\$43,805	Duties and Responsibilities: This nurse will provide directly observed therapy (DOT) and day-to-day care coordination for HCV-positive patients on site at TWHC. The initial assessment and treatment plan will be developed by Dr. Eagen or another TWHC primary care clinician, and the nurse will provide all follow-up support - medication administration, adherence support, retention support, monitoring of adverse medication effects, communication with primary care clinician as needed, and referring and linking patients to social workers and other wrap around services (e.g., counseling, substance use treatment, housing). The nurse will be supervised by Dr. Eagen.
Centralized Pharmacist (Vivian Lian, 2450 Pharmacist)	\$12,278	0.30	4	\$14,734	In kind Duties and Responsibilities: The Centralized Pharmacist will support the regimen selection process for all SFHN primary care clinicians treating HCV. The Pharmacist currently spends 10% of her time on HCV regimen selection; this grant will support an additional 10% of her time for this activity, given the planned primary care treatment scale-up. The Pharmacist will be accessed through the e-Referral system coordinated by Dr. Lynch. The Pharmacist is supervised by Dr. David Woods, SFDPH Chief Pharmacy Officer.
In Kind DPH:					
Chief Medical Officer, SFDPH Primary Care, SFGH (Cathy James)		0.02	4	\$0	In kind Duties and Responsibilities: Dr. Cathy James will support the overall primary care-based HCV treatment Initiative, providing administrative oversight to Dr. Eagen and Dr. Lynch.

Pharmacist (Betty Dong)		0.02	4	\$0	<i>In kind</i> Duties and Responsibilities: Dr. Betty Dong will support regimen selection for Family Health Center patients, thus reducing the time needed from the Centralized Pharmacist.
HCV Prescribing Clinicians (Soraya Azari, Carolyn Chu)		0.04	4	\$0	<i>In kind</i> Duties and Responsibilities: Drs. Azari and Chu will serve as the General Medicine Clinic and Family Health Center prescribing physicians, respectively, for patients served by this grant.
Methadone Clinic Medical Directors (Catherine Olson, 2230 Physician Specialist; Brad Shapiro)		0.04	4	\$0	<i>In kind</i> Duties and Responsibilities: Dr. Olson is the Medical Director at BVHP Foundation, and Dr. Shapiro is the Medical Director at OTOP. They will coordinate grant activities at their respective sites, and provide supervision and oversight to the nurses funded
Total Personnel				\$98,783	
Fringe Benefits @ 42%	42%			\$41,489	Budgeted at 42% of personnel costs (wages), payroll taxes and fringe benefits include employer's share of Federal, State, and locally mandated payroll taxes; health, vision and dental insurance premiums; unemployment, and disability insurance premiums; and employer's contribution to employee retirement plans.
Total Personnel & Benefits				\$140,273	
OPERATING EXPENSES				\$0	
Total Operating Expenses				\$0	
SUBCONTRACTORS				\$0	
Total Subcontractors				\$0	
INDIRECT COSTS (25% OF PERSONNEL)				\$35,068	25% of total personnel cost
BUDGET GRAND TOTAL				\$175,341	

SFDPH Primary Care Section
Goal 3 SubContractor Budget
Year 2
July 1, 2016 – June 30, 2017

PERSONNEL					
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	DESCRIPTION OF EXPENSE
Primary Care-Based HCV Treatment Champion & Southeast Health Center HCV Treatment Lead (Colleen Lynch, 2230 Physician Specialist)	\$16,083	0.10	12	\$19,300	Duties and Responsibilities: Dr. Lynch will serve as the clinical lead on this grant, working closely with Dr. Eagen. She will manage and guide the overall vision and progress, and be accountable for all grant reporting and deliverables. Dr. Lynch will provide direct supervision the Project Coordinator/Analyst. She will review screening and treatment data periodically, and implement any improvements needed in order to achieve grant goals and objectives. Dr. Lynch will also respond to (or triage, as appropriate) all HCV e-Referrals from SFDPH primary care providers requesting consultation on treatment, regimen selection, etc. Lastly, she will oversee on-site treatment at BVHP Foundation for SEHC primary care patients who receive methadone there, in addition to treating primary care (non-methadone) patients at SEHC. For this grant, Dr. Lynch will be accountable to Dr. Hali Hammer, SFDPH Director of Primary Care.
Registered Nurse, SFGH OTOP (TBH, P103)	\$13,689	0.50	12	\$82,134	Duties and Responsibilities: This nurse will provide directly observed therapy (DOT) and day-to-day care coordination for HCV-positive patients on site at SFGH OTOP. The initial assessment and treatment plan will be developed by the primary care clinician, and the nurse will provide all follow-up support - medication administration, adherence support for non-DOT treated patients, retention support, monitoring of adverse medication effects, communication with primary care clinician as needed, and referring and linking patients to social workers and other wrap around services (e.g., counseling, substance use treatment, housing). The nurse will be supervised by Dr. Brad Shapiro, OTOP Medical Director.
Centralized Pharmacist (Vivian Lian, 2450 Pharmacist)	\$12,278	0.05	12	\$7,367	Duties and Responsibilities: The Centralized Pharmacist will support the regimen selection process for all SFHN primary care clinicians treating HCV. The Pharmacist currently spends 10% of her time on HCV regimen selection; this grant will support an additional 10% of her time for this activity, given the planned primary care treatment scale-up. The Pharmacist will be accessed through the e-Referral system coordinated by Dr. Lynch. The Pharmacist is supervised by Dr. David Woods, SFDPH Chief Pharmacy Officer.

Project Coordinator Analyst (TBH, 9910)	\$3,813	0.40	12	\$18,304	Duties and Responsibilities: The Project Coordinator Analyst will be responsible for managing data systems that track the HCV treatment outcomes, and providing evaluation support to participating sites in order to coordinate reporting to CDPH. This position will be supervised by Dr. Kelly Eagen.
In Kind DPH:					
Chief Medical Officer, SFDPH Primary Care, SFGH (Cathy James)		0.02	12	\$0	<i>In kind</i> Duties and Responsibilities: Dr. Cathy James will support the overall primary care-based HCV treatment Initiative, providing administrative oversight to Dr. Eagen and Dr. Lynch.
Pharmacist (Betty Dong)		0.02	12	\$0	<i>In kind</i> Duties and Responsibilities: Dr. Betty Dong will support regimen selection for Family Health Center patients, thus reducing the time needed from the Centralized Pharmacist.
HCV Prescribing Clinicians (Soraya Azari, Carolyn Chu)		0.04	12	\$0	<i>In kind</i> Duties and Responsibilities: Drs. Azari and Chu will serve as the General Medicine Clinic and Family Health Center prescribing physicians, respectively, for patients served by this grant.
Methadone Clinic Medical Directors (Catherine Olson, 2230 Physician Specialist; Brad Shapiro)		0.04	12	\$0	Duties and Responsibilities: Dr. Olson is the Medical Director at BVHP Foundation, and Dr. Shapiro is the Medical Director at OTOP. They will coordinate grant activities at their
Total Personnel				\$127,105	
Fringe Benefits @ 42%	42%			\$53,384	Budgeted at 42% of personnel costs (wages), payroll taxes and fringe benefits include employer's share of Federal, State, and locally mandated payroll taxes; health, vision and dental insurance premiums; unemployment, and disability insurance premiums; and employer's contribution to employee retirement plans.
Total Personnel & Benefits				\$180,489	
OPERATING EXPENSES				\$0	
Total Operating Expenses				\$0	
SUBCONTRACTORS					
Total Subcontractors				\$0	
INDIRECT COSTS (25% OF PERSONNEL)				\$45,121	
BUDGET GRAND TOTAL				\$225,610	25% of total personnel cost

SFDPH Primary Care Section
Goal 3 SubContractor Budget
Year 3
July 1, 2017 – June 30, 2018

PERSONNEL					
Classification	Monthly Salary	Percent of Time	Months on Project	Budget	DESCRIPTION OF EXPENSE
Primary Care-Based HCV Treatment Champion & Southeast Health Center HCV Treatment Lead (Colleen Lynch, 2230 Physician Specialist)	\$16,083	0.10	12	\$19,300	Duties and Responsibilities: Dr. Lynch will serve as the clinical lead on this grant, working closely with Dr. Eagen. She will manage and guide the overall vision and progress, and be accountable for all grant reporting and deliverables. Dr. Lynch will provide direct supervision the Project Coordinator/Analyst. She will review screening and treatment data periodically, and implement any improvements needed in order to achieve grant goals and objectives. Dr. Lynch will also respond to (or triage, as appropriate) all HCV e-Referrals from SFDPH primary care providers requesting consultation on treatment, regimen selection, etc. Lastly, she will oversee on-site treatment at BVHP Foundation for SEHC primary care patients who receive methadone there, in addition to treating primary care (non-methadone) patients at SEHC. For this grant, Dr. Lynch will be accountable to Dr. Hali Hammer, SFDPH Director of Primary Care.
Registered Nurse, SFGH OTOP (TBH, P103)	\$13,689	0.50	12	\$82,134	Duties and Responsibilities: This nurse will provide directly observed therapy (DOT) and day-to-day care coordination for HCV-positive patients on site at SFGH OTOP. The initial assessment and treatment plan will be developed by the primary care clinician, and the nurse will provide all follow-up support - medication administration, adherence support for non-DOT treated patients, retention support, monitoring of adverse medication effects, communication with primary care clinician as needed, and referring and linking patients to social workers and other wrap around services (e.g., counseling, substance use treatment, housing). The nurse will be supervised by Dr. Brad Shapiro, OTOP Medical Director.
Centralized Pharmacist (Vivian Lian, 2450 Pharmacist)	\$12,278	0.05	12	\$7,367	Duties and Responsibilities: The Centralized Pharmacist will support the regimen selection process for all SFHN primary care clinicians treating HCV. The Pharmacist currently spends 10% of her time on HCV regimen selection; this grant will support an additional 10% of her time for this activity, given the planned primary care treatment scale-up. The Pharmacist will be accessed through the e-Referral system coordinated by Dr. Lynch. The Pharmacist is supervised by Dr. David Woods, SFDPH Chief Pharmacy Officer.

Project Coordinator Analyst (TBH, 9910)	\$3,813	0.40	12	\$18,304	Duties and Responsibilities: The Project Coordinator Analyst will be responsible for managing data systems that track the HCV treatment outcomes, and providing evaluation support to participating sites in order to coordinate reporting to CDPH. This position will be supervised by Dr. Kelly Eagen.
In Kind DPH:					
Chief Medical Officer, SFDPH Primary Care, SFGH (Cathy James)		0.02	12	\$0	<i>In kind</i> Duties and Responsibilities: Dr. Cathy James will support the overall primary care-based HCV treatment Initiative, providing administrative oversight to Dr. Eagen and Dr. Lynch.
Pharmacist (Betty Dong)		0.02	12	\$0	<i>In kind</i> Duties and Responsibilities: Dr. Betty Dong will support regimen selection for Family Health Center patients, thus reducing the time needed from the Centralized Pharmacist.
HCV Prescribing Clinicians (Soraya Azari, Carolyn Chu)		0.04	12	\$0	<i>In kind</i> Duties and Responsibilities: Drs. Azari and Chu will serve as the General Medicine Clinic and Family Health Center prescribing physicians, respectively, for patients served by this grant.
Methadone Clinic Medical Directors (Catherine Olson, 2230 Physician Specialist; Brad Shapiro)		0.04	12	\$0	Duties and Responsibilities: Dr. Olson is the Medical Director at BVHP Foundation, and Dr. Shapiro is the Medical Director at OTOP. They will coordinate grant activities at their
Total Personnel				\$127,105	
Fringe Benefits @ 42%	42%			\$53,384	Budgeted at 42% of personnel costs (wages), payroll taxes and fringe benefits include employer's share of Federal, State, and locally mandated payroll taxes; health, vision and dental insurance premiums; unemployment, and disability insurance premiums; and employer's contribution to employee retirement plans.
Total Personnel & Benefits				\$180,489	
OPERATING EXPENSES					
Total Operating Expenses				\$0	
SUBCONTRACTORS					
Total Subcontractors				\$0	
INDIRECT COSTS (25% OF PERSONNEL)				\$45,121	25% of total personnel cost
BUDGET GRAND TOTAL				\$225,610	