California Department of Public Health

STD Control Branch Fiscal Year: 2019/2020

December 1, 2019 - June 30, 2020

Local Health Jurisdiction: San Francisco Department of Public Health

Difference

PERSONNEL					DESCRIPTION OF EXPENSE
		Percent of			
Classification	Monthly Salary	Time	Months	Budget	
		Total	Personnel	\$ -	
BENEFITS					
Benefits				\$ -	
OPERATING EXPENSES					
		Total	Operating	\$ -	
EQUIPMENT					
				\$ -	
TRAVEL					
Lodging				\$	Lodging for 2 people to attend 2 conferences (\$250 x 3nights x 2staff).
Airfare				\$	Airfare for 2 staff to attend conferences (2*800)
Conference Fees				\$ 1,000	\$500 registration fee for 2 staff for conferences.
Transporataion/Incidentals				\$ 290	Transportation/incidentals for 2 staff to attend conferences (\$145*2)
		To	tal Travel	\$ 4,390	
SUBCONTRACTORS					
					Support microelimination project by provide care coordination services for people living with HIV
SHANTI				\$ 61,040	and HCV in order to support HCV treatment completion.
					Provide staffing support for a SFDPH pilot project to assess burden of HCV among women of
Heluna Health				\$ 38,753	childbearing age, identify prevention opportunities, and prioritize this group for follow up and care.
					Provide strategic and logistical support to End Hep C SF initiative, project management support for
					implementation of recommendations related to HCV surveillance, and grantwriting for additional
Facente Consulting				\$	HCV funds to support Ending the Epidemics.
OTHER COOTS		Total Subo	ontractor	\$ 186,016	
OTHER COSTS					
				\$ -	
WID 10 TO 10					
INDIRECT COSTS					
Indirect Cost				\$ -	Indirect only calculated on Personnel
Budget Totaled 4/30/2020				\$ 190,406 ^f	
Annual Award				\$190,406	50% goes to CBO = \$95,203

Exhibit B, Attachment I Subcontractor Budget Shanti

Year 1

December 1, 2019 - June 30, 2020

PERSONNEL

Classification		Monthly <u>Salary</u>	Percent <u>of Time</u>	<u>Months</u>	<u>Budget</u>
Care Navigator Manager Graphic Designer	Total Personnel	\$3,958 \$4,813 \$3,958	1.11 0.50 0.2	1 1 1	\$4,393 \$2,407 \$792 \$7,591
	Fringe Benefits @	18%			\$1,366
	Total Personnel & Be	nefits			\$8,958
OPERATING EX	PENSES				
Supplies (\$186.17 per FTE/mo x 1.53 FTE x 7 mos) Operating Expenses (\$229.27 per FTE /mo x 1.53 FTE x 7 mos) Rent (\$0.6595/sq. ft. x 549 sq. ft. x 7 mos x 1.53 FTE)					
Total Operating Expenses					\$8,323
			Includes costs for storage lockers for slient meds, furniture, staff computer		
EQUIPMENT (If >\$50K, please itemize) and acessories, staff phone)				\$6,500	
TRAVEL					\$109
OTHER COSTS Vouchers (29@\$ Bus Tokens (24x5 Taxi Vouchers (5x7 Welcome Kit Conference and Taxi	\$3x72 clients)				\$20,880 \$5,184 \$7,200 \$1,080 \$2,000 \$36,344
INDIRECT COSTS (XX% OF PERSONNEL AND BENEFITS) 9%					\$806
BUDGET GRAND TOTAL					\$61,040

Exhibit B, Attachment I Subcontractor Budget

Heluna Health

Year 1

December 1, 2019 - June 30, 2020

PERSONNEL

Classification		Monthly <u>Salary</u>	Percent of Time	<u>Months</u>	<u>Budget</u>	
Data Manager		\$6,250 \$0 \$0	0.80 0.00 0.00	5 5 5	\$25,000 \$0 \$0	
To	otal Personnel				\$25,000	
Fr	ringe Benefits @	37%			\$9,295	
To	\$34,295					
OPERATING EXPENSES						
General Office Exper [Insert Line Item Nam [Insert Line Item Nam [Insert Line Item Nam	\$0 \$0 \$0 \$0					
To	\$0					
EQUIPMENT (If >\$50	\$0					
TRAVEL					\$0	
SUBCONTRACTOR Name of subcontract Name of subcontract	\$0 \$0					
To	otal Subcontractors	i			\$0	
OTHER COSTS					\$0	
INDIRECT COSTS (\$4,458					
BUDGET GRAND TO	\$38,753					

Exhibit B, Attachment I Subcontractor Budget Facente Consulting Year 1

December 1, 2019 – June 30, 2020

PERSONNEL

<u>Classification</u>	Monthly <u>Salary</u>	Percent of Time	<u>Months</u>	<u>Budget</u>		
Principal Consultant Associate Consultant Operations Manager	\$10,583 \$7,167 \$9,167	0.48 0.35 0.15	7 7 7	\$35,559 \$17,559 \$9,625		
Total Person	nel			\$62,743		
Fringe Benefi	ts @ 24%			\$15,058		
Total Person	\$77,801					
OPERATING EXPENSES						
General Office Expense	\$642					
Total Operat	\$642					
EQUIPMENT (If >\$50K, please in	\$0					
TRAVEL				\$0		
SUBCONTRACTORS (If >\$50K, N/A	\$0					
Total Subcor	ntractors			\$0		
OTHER COSTS				\$0		
INDIRECT COSTS (10% OF PE	\$7,780					
BUDGET GRAND TOTAL	\$86,223					