

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
EARLY IDENTIFICATION AND LINKAGE TO CARE FOR FOREIGN-BORN PERSONS
WITH HEPATITIS B
FOA: CDC-RFA-PS12-120901SUPP13
BUDGET AND JUSTIFICATION
September 30, 2013 to September 29, 2014

Budget Summary

A. Salaries and Wages	\$21,436
B. Fringe Benefits	\$9,038
C. Travel	\$0
D. Equipment	\$0
E. Supplies	\$0
F. Contractual	\$264,124
G. Other	\$0
Total Direct Costs	\$294,598
H. Indirect Costs	\$5,402
TOTAL BUDGET	\$300,000

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A. Salaries and Wages **\$21,436**

Aragon, Tomas - Principal Investigator, SFDPH

Salary in kind 0.05 FTE for 12 months

- Oversees all aspects of this project.

Sanchez, Melissa - Manager I, Project Director, Applied Research, Community Health Epidemiology and Surveillance Branch, SFDPH

Annual Salary \$111,020 x 0.15 FTE for 12 months **\$16,653**

- Coordinates overall project and work of project team to assure that grant deliverables are met.
- Directly supervises Viral Hepatitis Team Project Coordinator and SFHBF Project Coordinator.
- Provides scientific guidance for data analyses and protocol development.
- Prepares grant progress reports and proposals; primary liaison with CDC Project Officer. Responsible authority for ensuring necessary reports/documentation are submitted to CDC.
- Oversees IS development to assure products are delivered on time.
- Facilitates collaborations with other SFDPH programs and external partners.
- Works directly with the budget analyst to develop and track project budget proposals and budget revisions. Monitors grant funds spent.
- Works with the SFDPH Contracts office to author all subcontract narratives, budgets, and budget justifications, and reviews and approves all submitted invoices.

Garrido, Lorna –Deputy Director, Operations, Finance and Grants Management Branch, SFDPH

Annual Salary \$95,654 x 0.05 FTE for 12 months **\$4,783**

- Develops and tracks project budget proposals and budget revisions. Monitors grant funds spent.
- Assists with creation of staff positions according to City and County of San Francisco procedures.
- Creates financial reports for grant proposals and renewals.
- Serves as the project financial liaison to Public Health Foundation Enterprises, Inc. (PHFE), Community Initiatives and AsianWeek Foundation.

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Ng, Jackvin – Information Systems Business Analyst - Principal, Information Technology (IT), SFDPH
Salary in kind 0.10 FTE for 2 months

- Develops module to capture all project data to facilitate the storage, processing, and reporting of all the data to the CDC. Reviews the business and functional requirements, conducts programming, tests the system, and revises the system in response to user feedback.

B. Fringe Benefits	\$9,038
Mandatory fringe benefits are calculated at an average rate between 41% and 43% of salaries and wages as required for each position.	
C. Travel	\$0
D. Equipment	\$0
E. Supplies	\$0
F. Contractual	\$264,124

Name of Contractor: Public Health Foundation Enterprises (PHFE)

Method of Selection: Request For Qualifications (RFQ) 7-2011

Period of Performance: 09/30/2013 – 09/29/2014

Scope of work

- a. Service category: Fiscal Intermediary
 - i. Award amount: \$44,750
 - ii. Subcontractors: None.
- b. Services provided: Fiscal intermediary services.
- c. PHFE pays for two staff members that support the goals and objectives of the project.

Method of Accountability: Quarterly Reports/Regular Meetings

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PHFE Budget Summary

A) Salaries and Wages	\$25,557
B) Fringe Benefits	\$7,411
C) Travel	\$0
D) Equipment	\$0
E) Supplies	\$0
F) Consultant	\$7,788
G) Other	\$0
Total Direct Costs	\$40,756
H) Indirect Costs (9.8% of Total Direct Costs)	\$3,994
TOTAL PHFE BUDGET	\$44,750

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PHFE Budget Justification

A) Salaries and Wages **\$25,557**

**Nishimura, Amy - Viral Hepatitis Team Project Coordinator, Applied Research,
Community Health Epidemiology and Surveillance Branch, SFDPH**

Annual Salary \$71,773 x 0.25 FTE for 12 months **\$17,943**

- Transforms project data into various CDC-required formats for reporting and secure electronic transfer of data for reporting to CDC. Reports data to CDC and collaborates with CDC to improve data quality.
- Tests new database module developed for project data and CDC reporting to ensure proper functioning.
- Leads development and implementation of post-test counseling and linkage to care activities for those HBV cases who need post-test counseling and linkage to care.
- Develops protocol for the RA who will be providing post-test counseling and linking the HBV cases to care.
- Works with IS/IT to expand information system to store and report all of the project data to the CDC. Develops the business and functional requirements to capture and report the project data. Directs and participates in system testing to ensure proper functioning.
- Supervises RA to conduct HBV case follow-up activities (post-test counseling and linkage to care) and monitors data entry.
- Trains RA to conduct HBV case follow-up activities.
- Analyzes, interprets, and summarizes project data.
- Supervises RA to conduct daily maintenance of all project data (including data entry and cleaning).

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Li, Martina - Viral Hepatitis Team Research Assistant III, Applied Research, Community Health Epidemiology and Surveillance Branch, SFDPH

Annual Salary \$47,583 x 0.16 FTE for 12 months \$7,614

- Conducts HBV case follow-up activities (post-test counseling and linkage to care).
- Participates in HBV case follow-up protocol development.
- Tests new database modules developed for project data and CDC reporting.
- Project data entry, compilation, and cleaning.

B) Fringe Benefits \$7,411

Fringe Benefits are applicable to direct salaries and wages. For 2013, Fringe Benefits are calculated at 29% of salaries and wages.

- \$25,557 X 29% = \$7,411

C) Travel \$0

D) Equipment \$0

E) Supplies \$0

F) Consultant \$7,788

Zola, Janet – SF Hep B Free Project Coordinator will serve as the unifying individual for the public and private grant partners, providing feedback and guidance to the key leads at the San Francisco Department of Public Health (SFDPH), San Francisco Hep B Free (SFHBF), AsianWeek Foundation (AWF), and others, including convening meetings. Consult with and assist the Executive Director at SFHBF in her role as the SFHBF community coordinator for the grant. Assist AWF with disbursement protocols of funds through subcontracts under SFDPH rules. Work with screening partners to identify linkage to care successes and barriers, and to utilize the resources of the Viral Hepatitis Team at the SFDPH. Work with the Viral Hepatitis Team at the SFDPH to develop user friendly monthly reporting protocols to and from all partners. Report to the Project Director, adjusting assignments as needs arise.

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G) Other **\$0**

Total Direct Costs **\$40,756**

H) Indirect Costs **\$3,994**

Public Health Foundation Enterprises, Inc.'s Indirect Rate has been approved for 9.8% MTDC.

- Total Direct Costs = \$40,756
- Indirect Cost Base \$40,756 x 9.8% = \$3,994

Total PHFE Budget **\$44,750**

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Name of Contractor: Community Initiatives (CI)

Method of Selection: Sole Source based on the fact that they have been, since 2008, the only fiscal sponsor for the San Francisco Hep B Free Campaign.

Period of Performance: 09/30/2013 – 09/29/2014

Scope of work

- a. Service category: Fiscal Intermediary
 - i. Award amount: \$35,420
 - ii. Subcontractors: None.
- b. Services provided: Fiscal intermediary services.
- c. Community Initiatives has been the official fiscal sponsor of the SF Hep B Free Campaign since March 2008. In that regard, Community Initiatives employs the Executive Director of the SFHBF Campaign.

Method of Accountability: Quarterly Reports/Regular Meetings

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Community Initiatives Budget Summary

A) Salaries and Wages	\$22,500
B) Fringe Benefits	\$6,300
C) Travel	\$2,000
D) Equipment	\$0
E) Supplies	\$0
F) Contractual	\$0
G) Other	\$0
Total Direct Costs	\$30,800
H) Indirect Costs (15% of Total Direct Costs)	\$4,620
TOTAL COMMUNITY INITIATIVES BUDGET	\$35,420

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Community Initiatives Budget Justification

A) Salaries and Wages **\$22,500**

Genevieve Jopanda – Executive Director, San Francisco Hep B Free Campaign
Annual Salary \$90,000 x 0.25 FTE for 12 months **\$22,500**

Ms. Jopanda is the key individual who will be coordinating testing activities and collection of data from all testing sites under the SFHBF umbrella. Specifically, her duties for this testing collaborative with the SFDPH will include:

- Conducting capacity needs assessment in concert with AsianWeek Foundation to determine the specific resources needed at the sites to maximize testing capacity and ensuring that they receive those resources.
- Conducting logistical work needed to set up supplemental testing at new community sites or events, such as the Pistahan or Cherry Blossom Festivals, or go into specific communities with a higher density of target populations for supplemental testing.
- Ensuring that testing sites are collecting standardized data elements in confidential manners consistent with the reporting requirements of this project.
- Collecting data from participating testing sites and forwarding data on to SFDPH for analysis/reporting to CDC.
- Facilitation of HBV-positive client information to SFDPH when participating SFHBF sites are unable to perform complete counseling or linkage to care activities.
- Reporting at monthly SFHBF meetings on the outcomes of testing efforts thus far and the sharing of successes and challenges with the SFHBF membership.
- Working closely with SFDPH to ensure that deliverables are being met and any identified issues are addressed.
- Posting all relevant information regarding testing on the SFHBF website.
- Working closely with AsianWeek Foundation to ensure that recruitment deliverables are being met and any identified issues are addressed.
- Identify in-kind support to perform further testing as needed/identified.

B) Fringe Benefits **\$6,300**

Fringe Benefits are applicable to direct salaries and wages. For 2013, Fringe Benefits are calculated at 28% of salaries and wages.

- \$22,500 X 28% = \$6,300

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C) Travel - required travel to CDC	\$2,000
D) Equipment	\$0
E) Supplies	\$0
F) Contractual	\$0
G) Other	\$0
Total Direct Costs	\$30,800
H) Indirect Costs	\$4,620
Community Initiative's Indirect Rate has been approved for 15.0% MTDC.	
• Total Direct Costs = \$30,800	
• Indirect Cost Base \$30,800 x 15.0% = \$4,620	
Total Community Initiatives Budget	\$35,420

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Name of Contractor: AsianWeek Foundation (AWF)

Method of Selection: Sole Source based on the fact that AWF is the only San Francisco Hep B Free 501(c) 3 member organization with the ability to dispense funds to testing sites that cover direct medical services.

Period of Performance: 09/30/2013 – 09/29/2014

Scope of work

- a. Service category: Fiscal Intermediary
 - i. Award amount: \$183,954
 - ii. Subcontractors: Yes
- b. Services provided: Fiscal intermediary services.
- c. AsianWeek Foundation is one of the founding organizations of the SF Hep B Free campaign and is an independent 501(c) 3 nonprofit organization. AsianWeek Foundation plays a pivotal role at assisting the SFHBF Executive Director with foreign-born client recruitment for testing - using creative and innovative ways to access specific communities in appropriate languages and with culturally competent messages. AsianWeek Foundation has also agreed to disperse funds to organizations performing the actual hepatitis tests. The allocations to testing sites will be in the form of subcontracts to API Wellness Center, North East Medical Services, UCSF Student Collaborative, Chinese Hospital, City College of San Francisco, and SF Hep B Free General Campaign Additional Sites.

Method of Accountability: Quarterly Reports/Regular Meetings

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AsianWeek Foundation Budget Summary

A) Salaries and Wages	\$20,493
B) Fringe Benefits	\$5,738
C) Travel	\$0
D) Equipment	\$0
E) Supplies	\$0
F) Contractual	\$141,000
G) Other	\$0
Total Direct Costs	\$167,231
H) Indirect Costs (10% of Total Direct Costs)	\$16,723
TOTAL ASIANWEEK FOUNDATION BUDGET	\$183,954

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AsianWeek Foundation Budget Justification

A) Salaries and Wages **\$20,493**

Angela Pang – Communications Manager, AsianWeek Foundation

Annual Salary \$66,107 x 0.31 FTE for 12 months **\$20,493**

- Works closely with SF Hep B Free Executive Director to identify new testing opportunities in communities and conducts new client recruitment research.
- Creates culturally competent messages for specific foreign-born client recruitment messages for testing of hepatitis B.
- Works with ethnic media partners for in-kind placement of ads targeting specific audiences for testing.
- Assists with distribution of and promulgation of testing-site announcements at community level.
- Assists with audience segmentation of various hepatitis B testing messages and linkage to care messages.
- Recruits new clients and helps to sustain maximum number of clients coming to testing sites.

Ted Fang – Director, Asian Week Foundation

Salary in kind 0.10 FTE for 2 months

- Oversees AsianWeek Foundation involvement in all aspects of project.
- Ensures that all participating SF Hep B Free testing sites receive their proper allocations in subcontracts based on their determined needs.

B) Fringe Benefits **\$5,738**

Fringe Benefits are applicable to direct salaries and wages. For 2013, Fringe Benefits are calculated at 28% of salaries and wages.

- \$20,493 X 28% = \$5,738

C) Travel **\$0**

D) Equipment **\$0**

E) Supplies **\$0**

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F) Contractual

\$141,000

The following organizations will be performing free hepatitis B testing at convenient community sites. The amounts listed below were based on an overall formula of a basic estimate of \$47 per client to perform testing and, where appropriate, post-testing counseling and linkage to care for positives times the number of projected tests that the different sites would perform. These estimates are subject to change pending a capacity needs assessment conducted by the SF Hep B Free Executive Director at the beginning of project's second year. The SF Hep B Free Executive Director is responsible for carrying out this assessment, identifying the specific needs of the testing sites, and working with AsianWeek Foundation to ensure that the participating sites receive their appropriate allocations. Based on current capacity, however, the following estimates can apply:

Participating SF Hep B Free Testing Site	Projected # of tests done on clients before September 30, 2014	Cost Per Test: \$47 (cost for service includes phlebotomist, lab tests, case management, client recruitment, data collection and management)	Estimated Total Subcontract Allocation
API Wellness Center	500		\$23,500
Northeast Medical Services	500		\$23,500
Chinese Hospital	500		\$23,500
UCSF Student Collaborative with Chinatown Public Health Center	200		\$9,400
City College of San Francisco	150		\$7,050
SF Hep B Free General Campaign Additional Sites	1,150		\$54,050

G) Other

Total Direct Costs

\$167,231

H) Indirect Costs

\$16,723

AsianWeek Foundation's Indirect Rate has been approved for 10.0% MTDC.

- Total Direct Costs = \$167,231
- Indirect Cost Base \$167,231 x 10.0% = \$16,723

Total AsianWeek Foundation Budget

\$183,954

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G. Other	\$0
TOTAL DIRECT COSTS	\$294,598
H. INDIRECT COSTS	\$5,402
Indirect costs are calculated at 25.2% of total DPH salaries.	
TOTAL BUDGET	\$300,000