

**San Francisco Covered California Initiative Budget  
Funded by the State of California Covered California Program  
May 1, 2013 - December 31, 2014**

The San Francisco Public Health Foundation (SFPHF) will serve as fiscal agent to the San Francisco Covered California Initiative. All grant funds, with the exception of those allocated and work ordered to the San Francisco Office of Economic and Workforce Development, will be subcontracted to SFPHF. The budget below describes the proposed allocation of grant funds as proposed to Covered California.

	Year 1 (5/1/13 - 6/30/13)	Year 2 (7/1/13 - 6/30/14)	Year 3 (7/1/14 - 12/31/14)	Total
<b>GRANT DIRECT COSTS</b>				
<b>DIRECT COSTS TO BE SUBCONTRACTED TO THE SAN FRANCISCO PUBLIC HEALTH FOUNDATION (SFPHF)</b>				
<i>Personnel, Outreach and Education Providers</i>	<i>Outreach and education providers submitted personnel budgets to the Department of Public Health based on projected staffing levels needed to conduct outreach and education grant activities. Please note that SFPHF will hold MOUs with all providers specified below. Personnel costs vary by organization, as each entity will focus on target populations of different sizes (i.e., some organizations will conduct more grant activities than others). In addition, organizations vary in the degree to which existing staff capacity will allow them to conduct grant activities. These outreach and education providers, identified in the grant application, are uniquely qualified to conduct outreach and education activities because of their existing relationships with the target populations identified in the grant application (A/PI residents, Latino residents, residents of Southeast San Francisco, and young adults).</i>			
Black Coalition on AIDS (BCOA)	\$2,852	\$17,112	\$7,130	\$27,094
Horizons	\$5,085	\$30,510	\$15,255	\$50,850
NICOS	\$9,471	\$62,876	\$31,438	\$103,785
Samoan Community Development Center (SCDC)	\$973	\$5,839	\$2,920	\$9,732
San Francisco State University (SFSU)	\$2,763	\$27,625	\$13,812	\$44,200
<i>Personnel, Subtotal</i>	<i>\$21,144</i>	<i>\$143,962</i>	<i>\$70,555</i>	<i>\$235,661</i>
<i>Benefits, Outreach and Education Personnel</i>	<i>Fringe rates vary by outreach and education service provider organization.</i>			
BCOA	\$712	\$4,272	\$1,780	\$6,764
Horizons	\$1,490	\$8,951	\$4,475	\$14,916
NICOS	\$2,177	\$13,312	\$6,656	\$22,145
SCDC	\$307	\$1,844	\$922	\$3,073
SFSU	\$0	\$0	\$0	\$0
<i>Benefits, Subtotal</i>	<i>\$4,686</i>	<i>\$28,379</i>	<i>\$13,833</i>	<i>\$46,898</i>
<i>Travel</i>				
Local travel for outreach and education activities (e.g., health fairs, community presentations, etc.) as estimated by outreach and education providers and based on grant activities during each time period. (Activity-level varies by organization, target population, and time period).	\$810	\$5,110	\$2,530	\$8,450
<i>Equipment</i>				
Computer tablets needed to conduct on-the-ground outreach and education activities. 50 tablets x \$500 cost/tablet = \$25,000.	\$25,000	\$0	\$0	\$25,000
<i>Other</i>				
Outreach and education activity supplies as estimated by the outreach and education providers.	\$3,217	\$33,623	\$16,271	\$53,111
<b>TOTAL DIRECT COSTS TO BE SUBCONTRACTED TO SFPHF</b>	<b>\$54,857</b>	<b>\$211,074</b>	<b>\$103,189</b>	<b>\$369,120</b>

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<b>DIRECT COSTS TO BE WORK ORDERED FROM SFDPH TO THE SAN FRANCISCO OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT (SFOEWD) (Please note that SFDPH will hold an MOU with SFOEWD for the SFCCI.)</b>				
<u>Personnel</u> : Personnel costs estimated by SFOWED for outreach and education activities (0.20 FTE Program Manager + 0.20 FTE Outreach Messaging Specialist). SFOEWD will provide Covered California outreach and education activities to the working uninsured.	\$0	\$52,428	\$26,853	\$79,281
<u>Fringe</u> : 25% of personnel	\$0	\$20,976	\$10,741	\$31,717
<u>Travel</u> : Estimated local travel costs for SFOEWD outreach and education activities. Costs vary based on activity levels anticipated for each time period.	\$0	\$1,350	\$650	\$2,000
<u>Supplies</u> : Supply costs estimated by SFOEWD for outreach and education activities.	\$250	\$1,222	\$400	\$1,872
<b>TOTAL DIRECT COSTS TO BE WORK ORDERED FROM SFDPH TO SFOEWD</b>	<b>\$250</b>	<b>\$75,976</b>	<b>\$38,644</b>	<b>\$114,870</b>
<b>GRANT DIRECT COSTS, TOTAL</b>	<b>\$55,107</b>	<b>\$287,050</b>	<b>\$141,833</b>	<b>\$483,990</b>

**GRANT INDIRECT COSTS**

Per grant requirements, applicants could not request more than 15% of the total possible grant award in indirect costs. The state allowed San Francisco to apply for a maximum award of \$568,800. As such, the total indirect costs for which San Francisco was eligible was \$85,320 (\$568,800 x 15% = \$85,320).

**INDIRECT COSTS TO BE SUBCONTRACTED TO THE SFPHF**

<i>Outreach and Education Providers</i>				
BCOA	\$830	\$6,502	\$3,251	\$10,582
Horizons	\$1,169	\$7,015	\$3,508	\$11,691
NICOS	\$1,890	\$12,624	\$6,217	\$20,731
SCDC	\$226	\$1,356	\$678	\$2,260
SFSU	\$430	\$4,298	\$1,075	\$5,803
<i>Indirect Costs, Outreach and Education Providers, Subtotal</i>	\$4,545	\$31,794	\$14,728	\$51,067
<i>San Francisco Public Health Foundation (SFPHF) Fiscal Agent Fee</i>				
The grant allowed San Francisco to request a maximum of \$85,320 in indirect costs. Given the indirect costs required by outreach and education providers to conduct grant activities (including SFOEWD, described below), SFDPH could not exceed \$17,060 (\$85,320 - \$68,260 = \$17,060) in indirect costs to cover the fiscal agent fee. SFPHF agreed to a total fee of \$16,551 for the grant period, representing a modest amount for the services provided.	\$3,744	\$9,207	\$3,600	\$16,551

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<b>TOTAL INDIRECT COSTS TO BE SUBCONTRACTED TO SFPHF</b>	<b>\$8,289</b>	<b>\$41,001</b>	<b>\$18,328</b>	<b>\$67,618</b>
<b>INDIRECT COSTS ALLOCATED TO SFOEWD</b>				
Indirect costs estimated by SFOEWD per SEIU labor agreements for project staff.	\$0	\$11,462	\$5,731	\$17,193
<b>GRANT INDIRECT COSTS, TOTAL</b>	<b>\$8,289</b>	<b>\$52,463</b>	<b>\$24,059</b>	<b>\$84,811</b>
<b>GRANT SUMMARY</b>				
SFPHF Subcontract (Direct + Indirect Costs)	\$63,146	\$252,075	\$121,517	\$436,737
SFOEWD Work Order (Direct + Indirect Costs)	\$250	\$87,438	\$44,375	\$132,063
<b>GRANT GRAND TOTAL</b>	<b>\$63,396</b>	<b>\$339,513</b>	<b>\$165,892</b>	<b>\$568,800</b>