

BUILDING RESILIENCE AGAINST CLIMATE EFFECTS FOR LOCAL PUBLIC HEALTH DEPARTMENTS - CDC-RFA-EH13-1305

Empowering San Francisco Communities to address the health effects of climate change

San Francisco Department of Public Health Year 1 Budget Narrative/Justification

Budget												
	Year 1				Year 2				Year 3			
	Annual	FTE	In-Kind	Total	Annual	FTE	In-Kind	Total	Annual	FTE	In-Kind	Total
Personnel:												
Project Director: Cynthia Comerford, Manager of Planning and Fiscal Policy												
<i>SFDPH - Environmental Health</i>												
<u>1824 Principal Administrative Analyst</u>	\$ 112,678	25.000%	20.000%	\$5,634	\$ 112,678	25.000%	20.000%	\$5,634	\$112,678	25.000%	20.000%	\$5,634
Community and Evaluation Liaison: Lindsey Realmuto, Health Program Planner												
<i>SFDPH - Environmental Health</i>												
<u>2818 Health Program Planner</u>	\$ 86,605	25.000%	X	\$0	\$ 86,605	25.000%	X	\$0	\$ 86,605	5.000%	X	\$0
Epidemiological Supervisor: Rajiv Bhatia, Director of Environmental Health												
<i>SFDPH - Environmental Health</i>												
<u>2233 Supervising Physician</u>	\$ 227,365	5.000%	X	\$0	\$ 227,365	5.000%	X	\$0	\$227,365	5.000%	X	\$0
Manager, Emergency Preparedness and Response Branch, Shannon Limjuco												
<u>2591 Health Program Coordinator II</u>												
<i>SFDPH - Public Health Emergency Preparedness & Response</i>	\$ 85,098	7.500%		\$6,382	\$ 85,098	8.000%		\$6,808	\$ 85,098	5.000%		\$4,255
Health Coordinator - Tanya Bustamante												
<u>2589 Health Program Coordinator I</u>												
<i>SFDPH - Public Health Emergency Preparedness & Response</i>	\$ 71,952	15.000%		\$10,793	\$ 71,952	15.000%		\$10,793	\$ 71,370	5.000%		\$3,569
Director, Public Health Emergency Preparedness & Response, Naveena Bobba												
<u>2230 Physician Specialist</u>												
<i>SFDPH - Public Health Emergency Preparedness & Response</i>	\$ 160,524	5.000%	X	\$0	\$ 160,524	5.000%	X	\$0	\$160,524	5.000%	X	\$0
Director of Neighborhood Resilience - Daniel Homsey												
<u>0931 Manager III</u>												
<i>City and County of San Francisco, GSA Strategic Initiatives</i>	\$ 128,518	15.000%	X	\$0	\$ 128,518	15.000%	X	\$0	\$128,518	15.000%	X	\$0
<i>In-Kind Salary Support</i>			\$ 88,493				\$ 88,493				\$ 88,493	
Salaries				\$22,809				\$23,234				\$13,457
MFB - Mandatory Fringe Benefits (37%):				\$8,439				\$8,597				\$4,979
Total Salaries & MFB				\$31,248				\$31,831				\$18,437

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Narrative/Justification

Budget

	Year 1			Year 2			Year 3		
Contractual Staff:									
San Francisco Public Health Foundation Enterprises			\$89,650			\$136,950			\$145,499
Health Data Analyst			\$55,000			\$91,000			\$91,000
Communication Specialist			\$3,000			\$5,000			\$10,000
Climate Consultant			\$3,500			\$6,500			\$6,500
Geospatial Database Consultant			\$8,000			\$2,000			\$2,000
Evaluation Design, Implementation, and Analysis			\$4,000			\$10,000			\$15,000
Spatial Web Development			\$8,000			\$10,000			\$5,650
Indirect Cost			\$8,150			\$12,450			\$15,349
SFCARD			\$40,842			\$65,297			\$ 73,445
Travel:									
Air Travel/Transportation			\$1,200			\$2,500			\$2,574
Lodging			\$1,500			\$3,000			\$3,000
Conference Registration			\$1,200			\$2,400			\$2,400
			\$3,900			\$7,900			\$7,974
Direct:			\$165,640			\$241,978			\$245,355
Indirect:			\$7,875			\$8,021			\$4,646
		Total	\$173,515		Total	\$250,000		Total	\$250,000

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City and County of San Francisco Personnel	Y1 Budget	Justification
Project Director (Cyndy Comerford), Manager of Planning and Fiscal Policy, Environmental Health Branch for SFDPH	\$ 5,634	Cyndy will direct and manage all aspects of the project; She will serve as the primary contact for this grant and will have grant administrative responsibilities related to the budget and development of sub-contracts and related scopes of work. She will provide project oversight, strategic guidance, and coordinate collaboration with local and regional public agencies. She also is responsible for the research design, data analysis, environmental assessment and statistical analysis portion of this project.
Program Manager, Public Health Emergency Preparedness & Response Branch for SFDPH (Shannon Limjuco)	\$ 6,382	Shannon will oversee the creation of the EOP Annex's Disaster Response Plan and the assessment of public health interventions. She will serve as a liaison between the Public Health Emergency Preparedness and Response Branch and city agencies and planning activities focused emergency response and medical capacity surge.
Health Program Coordinator I, Public Health Emergency Preparedness & Response for SFDPH (Tanya Bustamante)	\$ 10,793	Tanya will serve as the Planning Coordinator for the Public Health Emergency Preparedness & Response Team. She will play a key role on the maintaining the work plan for the team. She will also be responsible for researching and writing the Disaster Response Plan and coordinating exercises and implementation.
Director of Occupational and Environmental Health Branch for SFDPH (Rajiv Bhatia)	In-Kind	Rajiv will provide direction and expertise on all phases of the cooperative agreement including analyses. Dr. Bhatia will also review and edit reporting documents, facilitate communication and collaboration with public agencies.
Health Program Planner, Environmental Health Branch for SFDPH (Lindsey Realmuto)	In-Kind	Lindsey will act as the community and evaluation liaison for this grant. She will work directly with collaborating partners in developing and implementing a comprehensive evaluation work plan. She will also interface with community partners and act as the SFDPH representative at community outreach events..
Director of Public Health Emergency Preparedness & Response for SFDPH (Naveena Bobba)	In-Kind	Naveena will serve to support and provide guidance for the grant in matters relating to public health emergency preparedness. Her section will work with partners to develop plans that integrate with local, state and federal agencies efforts.
Director of Strategic Initiatives for the City Administrator's Office (Daniel Homsey).	In-Kind	Daniel will oversee the community engagement portion of the grant and will have grant administrative responsibilities related to the budget and development of sub-contracts and related scopes of work. Daniel will provide project oversight and offer strategic direction on all program design and implementation elements. He will also coordinate with local and regional agencies and elected officials in the engagement and resilience action plan development cycles.
Total Salaries	\$ 22,809	
MFB - Mandatory Fringe Benefits (37%):	\$ 8,439	
DPH Staff Project Travel		
Out of State Conference Travel	\$ 1,200	Airfare and ground transport for staff person to attend out-of-state conferences + CDC Project Meetings
Conference Registration Fees	\$ 1,200	Registration for National Conferences and local and regional workshops/symposium
Out of State Lodging	\$ 1,500	Out of State lodging for national conferences and CDC project meetings
Total Staff Travel	\$ 3,900	

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Contractual Services		
Health Data and Geospatial Analyst (Matt Wolff)	\$ 55,000	Salary and Benefits for Health Data Analyst (1.0 FTE for 9 months) through the San Francisco Public Health Foundation (SFPHF) to who will perform highly technical aspects of the project related to the analysis of health data and geographical information systems. This includes acquiring, organizing, editing, analyzing, and visualizing data through maps, charts, and graphs for the vulnerability assessment, burden of disease projections, and project evaluation. The analyst will also perform searches of bibliographic databases and data entry as needed.
Communication Specialist (Elise Gonzalez)	\$ 3,000	Through a consulting services contract with SFPHF, the Communication Specialist will develop a communications strategy, educational materials and web content. This information will be deployed through multiple venues and media to share information we develop in the course of this project. The Communication Specialist will also create a social media networking site using our existing web resources.
Climate Consultant (To be Hired)	\$ 3,500	Through a consulting services contract with the SFPHF, The Climate Consultant will prepare technical reports and technical documentation, including the reports summarizing climate forecasts and health impacts, the vulnerability assessment, the burden of disease, adaptation interventions and their evidence basis, inventory of climate change adaptation plans and gap analysis.
Geospatial Database Consultant (Devan Morris)	\$ 8,000	Through a consulting services contract with the SFPHF, the Geospatial Database Consultant will support database management for tracking information on climate and health interventions and adaptation plans and develop the backend database system for our community resiliency indicator system.
Evaluation Design, Implementation, and Analysis (Edmund Seto)	\$ 4,000	Through a consulting services contract with the SFPHF - University of California at Berkeley will perform evaluation design, supervision of evaluation data collection, and analysis of evaluation data for evaluation of process and impacts and recommendations for process improvement.
Spatial Web Development	\$ 8,000	Through a consulting services contract, a web developer will provide services to host our community resiliency indicator system.
Fiscal management fee for contractual services with the SFPHF (10%)	\$ 8,150	DPH will contract with the San Francisco Public Health Foundation to provide fiscal management for these services. They charge 10% management Fees
SF CARD - Community Based Organization	\$ 40,842	Through a consulting services contract, SFCARD will be hired as a contractor to engage community partners on climate change and public health. SFCARD will develop a framework to engage community partners in review of the an adaptation plan and design of public education and outreach plan, with special attention to vulnerable populations, including those populations with known health disparities. SF CARD will work with community leaders and organizational liaisons, to assist them with developing and implementing an adaptation plan by organizing and facilitating working groups, capturing goals and priorities, and converting them into a program framework.
Total Contractual Services	\$ 130,492	
Indirect Costs		
Indirect Costs	\$7,875	
Total Project Budget Year 1	\$ 173,515	