

San Francisco Department of Public Health, Population Health Division
 Building Resilience Against Climate Effects: Implementing and Evaluating Adaptation Strategies that Protect and Promote Health CDC-RFA-
 EH21-2101

**Budget Justification -Core budget
 September 1, 2021 - August 31, 2022**

A. SALARIES AND WAGES

147,888

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Principal Investigator (N. Bobba)	\$ 311,012	7%	12	In Kind
Climate and Health Program Manager (M. Wolff)	\$ 101,790	100%	12	\$ 101,790
Climate and Health Program Assistant (C. Olmedo)	\$ 46,098	100%	12	\$ 46,098
Supervising Epidemiologist and Data Strategist (W. Enanoria)	\$ 163,722	5%	12	In-Kind
Emergency Preparedness and Response Support (T. Rivera)	\$ 153,946	5%	12	In-Kind
Climate and Health Policy Strategist (I. Nieves)	\$ 142,506	5%	12	In-Kind
Outreach and Engagement Strategist (K. Pierce)	\$ 120,542	5%	12	In-Kind
Health Equity Strategist (A. Bennett, MD, MS, FAAP)	\$ 301,496	5%	12	In-Kind
Total Salaries				\$ 147,888

Job Description

1. Principal Investigator (N. Bobba, MD)

Dr. Naveena Bobba, Deputy Director of Health at DPH will serve as the BRACE Principal Investigator. As part of DPH leadership, Dr. Bobba will work to establish climate adaptation as a departmental priority, advocate for resources and support, and make connections within DPH and across departments. Dr. Bobba joined DPH in 2009 and has experience as the director of Communicable Disease Control, PHEPR, and Emergency Medical Services, as well as a clinician in allergy and immunology—making her strategic guidance grounded in her experience as an implementor of many of the services the Climate and Health Program is working to adapt.

2. Climate and Health Program Manager (M. Wolff)

Matt Wolff, Administrative Analyst, manages the Climate and Health Program. He will serve as the primary contact for this grant. He has been with the Climate and Health Program as a data analyst since 2013 and managed the Program since 2018. He is responsible for project oversight including establishing objectives, workplans, timelines, engaging leadership, supervising staff, and expanding stakeholders. Additionally, he has authored vulnerability assessments, developed maps and data tools, and facilitated cross-disciplinary work groups.

3. Climate and Health Program Assistant (C. Olmedo)

Carmen Olmedo, Climate and Health Analyst, supports the climate and health program through qualitative research and literature reviews, design of outreach and engagement material, and facilitation support.

4. Supervising Epidemiologist and Data Strategist (W. Enanoria)

Dr. Wayne Enanoria, Director of ARCHES Branch will provide in-kind support and serve as Supervising Epidemiologist and Data Strategist. Dr. Enanoria will provide strategic guidance work to establish a data strategy for understanding ongoing impacts of climate change.

5. Emergency Preparedness and Response Support (T. Rivera)

Tiffany Rivera, RN is the Deputy Director for the Public Health Emergency Preparedness and Response Branch in San Francisco. Over the past 3 years that she has held this position, she has worked closely with the Climate Health Department to ensure the citizens of San Francisco are prepared, and able to respond to climate related disasters.

6. Climate and Health Policy Strategist (I. Nieves)

Israel Nieves-Rivera is the Policy Director in the Population Health Division of DPH. He serves as the principal advisor and coordinator of Division-wide efforts to reduce disparities and improve health equity in San Francisco. He works in partnership with the DPH Office of Policy and Planning to develop and implement a legislative agenda; as well as support the Citywide efforts to support the project goals of reducing the impact of climate change. He is the former Director of HIV Policy for DPH, where he provided ongoing input into the framing of the National HIV/AIDS Strategy. As the member of the management team in the HIV Prevention Section, where he helped establish the Comprehensive HIV Prevention Plan for San Francisco, and its alignment to the national goals.

7. Outreach and Engagement Strategist (K. Pierce)

Karen Pierce, Population Health Division Environmental Justice Director, has developed, coordinated, and directed Environmental Justice programs at SF DPH since 1998. She brings a wealth of knowledge and experience working with communities to bring meaningful public participation into the process. She will provide support in outreach and inclusion and ensure that equity considerations are foremost in the work. She has particular experience with youth engagement and in the Bayview Hunters Point neighborhood.

8. Health Equity Strategist (A. Bennett, MD, MS, FAAP)

Dr. Ayanna Bennett is the Chief Health Equity Officer (CHEO) for the Department of Public Health, and leads the Office of Health Equity (OHE). As the CHEO, Dr. Bennett sets the vision for the integration of health equity in all areas of the department's work, including climate response. The Office of Health Equity holds resources in staff education, workforce policy and program planning that support staff in using effective equity strategies in their work. OHE also oversees the equity related funding and staffing that support equity programs that will collaborate on this program. Finally, the OHE supports specific populations, neighborhoods, and groups in defining their health needs and advocating within DPH for an effective response to community-defined health

B. MANDATORY FRINGES (40% x salaries)	\$ 59,155
This is based on actual fringes for each employee, which average 40% of salaries.	
C. TRAVEL	\$ 4,178
Out of State Conference: Funds cover airfare, registration, ground transport and lodging for staff to attend 2022 NACCHO conference (yet to be scheduled). Costs estimated at \$500 in registration + \$600 airfare + (4 nights x \$150 in lodging) + \$100 in local transportation. GSA rates will be used once location is determined.	\$ 1,800
CDC Meetings: Funds cover cost of 2 staff to attend CDC meeting in Atlanta. Costs estimated at (\$600 airfare + (3 nights x \$163 in lodging) + \$100 in local transportation) x 2 staff.	\$ 2,378
D. EQUIPMENT	-
E. SUPPLIES	\$ -
F. CONSULTANTS/SUBCONTRACTORS	\$ 37,018

Name of Organization: Public Health Foundation Enterprises, Inc (PHFE) dba Heluna Health \$ 37,018
Method of Selection: Request for Qualifications (RFQ) (RFQ) RFQ 3-2020
Period of Performance: 9/1/21-8/31/22
Total Contract Amount: \$360,579
Method of Evaluation: Annual program and fiscal and compliance monitoring
Scope of Work: Program administration and support services to the SFDPH Population Health Division. Heluna Health pays for staff members and supplies that support the goals and objectives of the project. For this project, Heluna will contract with consultants to accomplish program activities.

SALARIES AND BENEFITS

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Administrator, Margarita Martin-Fernandez	\$ 70,000	10%	12	\$ 7,000
Total Salaries				\$ 7,000

Job Description

3. Administrator (M. Martin)

The Grant Administrator assists with fiscal management, policy development, and financial reporting of projects at SFDPH's Population Health Division. She will monitor the budget, establish contracts and sub-contracts in addition to managing FTEs, benefits, budget estimates, and monthly reports to assist with the execution of activities. These reports will be used to make staffing, space, and other logistically based decisions to ensure capacity, and to meet program requirements.

	Total Salaries \$ 7,000
Fringe Benefits 35.63% Mandatory Fringe	
	Total Fringes \$ 2,493
	Total Salaries and Fringes \$ 9,493

OPERATING EXPENSES

Supplies	-
Travel	-
Training	-

Subcontract/Consultants

\$ 23,324

Graphic Design: Through a consulting services contract, graphic design support \$6,250 will allow Climate and Health Program disseminate culturally competent outreach and engagement materials to support HAQR, toolkit, and dissemination activities. \$6250 represents 50 hours of work at \$125/hour, consistent with previous graphic design contracts.

Translation Services: Through DPH Translation Contractual Services the Climate and Health Program will ensure all outreach and engagement materials are translated to ensure materials are culturally competent and accessible by the communities with the greatest health disparities. The \$4500 is consistent with previous translation costs incurred by the Climate and Health Program with each translation costing roughly \$300 per flier per language. The \$4500 represents five one-pagers translated into Chinese, Spanish and Tagalog. \$4,500

Facilitation and Pass-Through: Community involvement is integral to the co-design of resilience actions. Through dedicated facilitation and compensation funds, the Climate and Health Program will support the Community Involvement Support Team to incentivize equitable Community Involvement in HAQR. The \$9000 represents compensation of \$150 for 10 organizations to attend bi-monthly Coordination Committee meetings. \$9,000

Research and Evaluation: The Climate and Health Program is in the process of using the electronic health record to capture real-time health impact data. This health impact data will allow for the Program to target resources and emergency response activities at the most vulnerable communities AND will support the development of the Climate Compendium. This dedicated research funding is to support the development of a standardized data template to capture health impact data. The \$3574 represents \$126/hour for 28.37 hours of work. \$3,574

Total Operating Expenses \$ 23,324

Total PHFE/Heluna Health Direct Costs \$ 32,817

Indirect Costs \$ 4,201

Indirect costs are calculated at 12.8% of total modified Direct Costs.

TOTAL PHFE/HELUNA HEALTH BUDGET \$ 37,018

G. OTHER

H. TOTAL DIRECT COSTS \$ 248,239

I. TOTAL INDIRECT COSTS \$ 51,761
25% Of Personnel

J. TOTAL COSTS \$ 300,000

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Salaries.....	\$ 147,888
Fringe Benefits.....	\$ 59,155
Travel.....	\$ 4,178
Equipment.....	\$ -
Supplies.....	\$ -
Contractual.....	\$ 37,018
Other.....	\$ -
Total Direct.....	\$ 248,239
Indirect Costs.....	\$ 51,761
25% Of Personnel	
Total.....	\$ 300,000