

San Francisco Department of Public Health (SFPDH)
Center for Learning & Innovation
Preterm Birth Initiative

BUDGET JUSTIFICATION

June 01, 2014- May 31, 2015

A. PERSONNEL
B. MANDATORY FRINGE

1. 2232 – Sr. Physician Specialist: Jonathan Fuchs
Annual Salary $\$198,870 \times 0.075$ FTE for 12 month = $\$14,915$
Mandatory Fringe Benefits (@ 35%) = $\$5,220$ $\$20,135$

Dr. Fuchs will provide scientific and operational leadership to the PTBi during its planning year in two core areas: guiding the readiness assessment of prospective Northern California locations for collective impact; and developing the framework for the PTBi's capacity building programs. For his role in Collective Impact, Dr. Fuchs will be a member of the Collective Impact Core Team which will involve participating in face-to-face meetings, conference calls and webinars in collaboration with UCSF's consulting partner, FSG. He will review materials for presentation to local stakeholders and provide feedback on final recommendations to the PTBi leadership. In his role in capacity building for the PTBi, Dr. Fuchs will co-lead the development of the New Minds, New Ideas program which involves planning for a transdisciplinary post-doctoral fellowship in preterm birth, a community leaders program, and scholar program aimed at local and global PTBi pilot award recipients.

2. 2232 – Sr. Physician Specialist: Curtis Chan
Annual Salary $\$192,920 \times 0.15$ FTE for 12 month = $\$28,938$
Mandatory Fringe Benefits (@ 42%) = $\$12,154$ $\$41,092$

Dr. Chan will provide overall scientific and operational leadership to the PTBi as a member of the Executive Management Team which, along with the Projects' UCSF Co-Directors, provides strategic oversight of the PTBi during its planning year. In this role, Dr. Chan will attend weekly meetings and conference calls, providing expert public health consultation in maternal/child health. In addition, he will lead a transdisciplinary Local Implementation Science Working Group which will contribute to a larger PTBi research roadmap. Dr. Chan will serve as a member of the Collective Impact Core Team, and contribute actively to the development of the New Minds, New Ideas Community Leaders program.

3. 2593 – Health Program Coordinator III: TBD
Annual Salary $\$100,097 \times 0.75$ FTE for 12 month = $\$75,073$
Mandatory Fringe Benefits (@ 43.52%) = $\$32,672$ $\$107,745$

The Health Program Coordinator will be charged with two key responsibilities: the first is to participate actively in the conception and implementation of the New Minds, New Ideas Community Leaders program and the second is to assist Dr. Chan with San Francisco-based collaborative activities involving multi-sectorial partners to address disparities in preterm birth. Work will include community leader recruitment and selection, development and organization of a workshop series, tracking progress with Leader-initiated projects, and providing technical assistance, as needed. The Coordinator will also be responsible for convening meetings with community and organizational stakeholders, providing project management support, and preparing written reports.

Total Salaries	\$118,927
Total Fringe	\$50,045
TOTAL PERSONNEL:	\$168,972
C. TRAVEL	\$25,000
D. EQUIPMENT	\$0
E. SUPPLIES	\$0
F. CONTRACTUAL	\$0
G. OTHER	\$0
TOTAL DIRECT COSTS	\$193,972
H. INDIRECT COSTS (10% of total direct cost)	\$19,397
TOTAL BUDGET:	\$213,369