

**CALIFORNIA DEPARTMENT OF PUBLIC
ASYLUM SEEKER HEALTH SURVEILLANCE AND LINE**

BUDGET DETAIL

Budget Period: Sep 15, 2022 - June 30, 2023

Awardee:	San Francisco
Award Number:	22-38-90234-00
Award Amount:	<u>\$226,000</u>

PERSONNEL SERVICES

Personnel - Benefited		*Salary or <u>Hourly Rate</u>
Health Worker (2586)	\$	80,964
Program Coordinator III (2593)	\$	133,874
Budget Analyst (1820)	\$	87,724

**Under salary or hourly rate may use a range (sample \$3,000 - \$3,500; or \$12.75/hr - \$15.00/hr)*

Benefits (total personnel with benefits x benefit rate)	42%
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Personnel - Non-Benefited	\$ -
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OPERATING EXPENSES

In-State Travel	local muni passes
Office Supplies	laptops/devices/program incentives
Communications	materials
Subcontracts	
Other Costs (approved by ORH)	

TOTAL BUDGET

ATTACHMENT F

**: HEALTH
 KAGE TO CARE (ASHS)**

0, 2023

<u>No. of Pay Periods or Hours</u>	<u>Percent of Time</u>	<u>Total</u>
20	100%	\$ 62,280
20	80%	\$ 82,384
20	10%	\$ 6,748
Total Personnel (Benefited)		\$ 151,412
	Fringe Benefits	\$ 64,158
0	n/a	\$ -
Total Personnel (Non-Benefits)		\$ -
	Total Personnel Services	\$ 215,570
es		\$ 720
		\$ 7,910
		\$ 1,800
		\$ -
		\$ -
	Total Operating Expenses	\$ 10,430
		<u>\$ 226,000</u>

San Francisco Department of Public Health
 Asylum Seeker Health Surveillance and Linkage to Care
 September 1, 2022 - June 30, 2023

<u>PERSONNEL EXPENSES</u>	<u>\$ 215,570</u>
9 months Sep - Jun	
Personnel – With Benefit (list the following for each position)	
Health Worker II - to be hired	\$ 62,280
\$80,964 x 100% time x 20 pay periods	
Description of duties: Conduct and help develop community outreach, engagement, and education activities to target population and supporters. Assist with health insurance enrollment, schedule appointments for health assessments, enter data into ASHS database. Direct liaison between Refugee Medical Clinic management and Program Coordinator.	
Program Coordinator - to be hired	\$ 82,384
\$133,874 x 80% time x 20 pay periods	
Description of duties: Responsible for daily oversight of Asylum Seeker Health Surveillance services, programing and budget, including hiring and training. Daily oversight of staff, data and quality assurance activities, and reporting.	
Budget Analyst - to be hired	\$ 6,748
\$ 87,724 x 10% time x 20 pay periods	
Description of duties: Responsible for budget development and management, assist with procurement, travel and training authorization and reimbursement.	
Benefits	
Detail and total: total personnel with benefits x benefit rate (\$151,142 x 42.373%)	
	\$ 64,158
<u>OPERATING EXPENSES</u>	<u>\$(Total Operating Expenses)</u>
In-State Travel (list the following for each trip)	<u>\$ 720</u>
Description and expense detail: airfare, # of days, lodging and per diem = \$ 0	
Local public transit pass \$40/month x 9 mos x 2 staff	
Office Supplies	<u>\$ 7,910</u>
Description and expense detail: dollar amount per month x 9 months = \$	
Laptops/devices to use in field (\$2,425 x 2), office supplies (\$100/month x 9 mos), incentives for outreach efforts (\$250/month x 9 mos)	
Communications	<u>\$ 1,800</u>
Description and expense detail: dollar amount per month x 9 months = \$	
printed and other outreach materials (\$200/month x 9 mos)	
Subcontracts	<u>\$ -</u>
Description:	
(Please be as specific as possible as to what activities subcontractors will perform for your county. In addition, attach a copy of the final draft contract and the fully executed contract when completed.)	

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Other Costs (approved by ORH)	\$	-
(Add other costs depending on your county-specific needs and include a description)		
<u>TOTAL BUDGET</u>	<u>\$</u>	<u>226,000</u>