

ELC GC RAPID DETECTION AND RESPONSE  
AUGUST 1, 2016 TO JULY 31, 2017

BUDGET JUSTIFICATION

**SALARIES AND FRINGES**

**\$399,464.53**

Principal Investigator - S. Philip

\$9,128 biweekly x 26.1 pay periods = \$238,241 x .03 effort = No Salary Requested

This position serves as the Principal Investigator for the designated local jurisdiction for this project and will collaborate with the California Department of Public Health and other project PI's to ensure that the Project meets all the funding requirements. Dr. Philip is the San Francisco Department of Public Health Population Health Division Disease Prevention and Control Branch Director. She has over 8 years of experience in STD and HIV clinical care, epidemiology, and evaluation. She served previously as the Director for the SFDPH STD Prevention and Control Services Section and continues in her role as the City STD Controller. Key units/staff in DPC include San Francisco City Clinic, the Public Health Laboratory, and all SFDPH DIS staff. In both the STD Section and DPC Branch, quantitative and qualitative data are extensively used for evaluation and quality assurance of programs and activities, and shared with organizational and community partners.

Co-Principal Investigator - T. Aragon

\$9,141 biweekly x 26.1 pay periods = \$238,580 x .01 effort = No Salary Request

This position is the Co-PI for this project and will work with the other PI's to ensure that the Project meets all funding requirements, follows the standardized protocols and procedures and adheres to CDC's Data Security and Confidentiality Guidelines. They may participate in conference calls and/or attend mandatory project meetings. As the Director of the Population Health Division, this position has overall oversight and responsibility for all grants awarded to the Division and for the Program's compliance with funding requirements.

San Francisco Public Health Laboratory Director - G. Masinde

\$5,991 biweekly x 26.1 pay periods = \$156,365 x .01 effort = No Salary Request

This position provides Public Health Laboratory oversight and supervision as well as ensures compliance for this project. This position will work with the PI's and coordinator to ensure that all related laboratory testing follows the standardized protocols and procedures. He may participate in conference calls and/or attend mandatory project meetings.

ELC GC RAPID DETECTION AND RESPONSE  
AUGUST 1, 2016 TO JULY 31, 2017

BUDGET JUSTIFICATION

HW IV - M. Lee

\$3,199 biweekly x 26.1 pay periods = \$83,494 x .10 effort = No Salary Requested

This position is responsible for coordinating the STD Screening Program, which includes oversight of GC screening and treatment needs at San Francisco City Clinic, private providers, and community-based health providers. The STD Screening Program has established relationships with community based health providers (e.g., 3<sup>rd</sup> Street Youth Center and Clinic) to facilitate the integration and expansion of STD screening into their practices; provides STD training and technical assistance to private providers and health clinics in the City; and performs facility visitations to screening sites as needed.

1.0 FTE - 2802 EPII - TBD

\$3,455 biweekly x 13.05 pay periods = \$45,087.75 x 1.00 FTE, plus 45% fringe

\$65,372.50

This position will provide epidemiological support for data collection and data management, including verifying, analyzing, interpreting, and summarizing data reports for this project. This position has a Masters Degree in Public Health and 4+ years experience in epidemiology and surveillance activities. They will be responsible for data management, analysis and dissemination, generation of program reports; providing technical assistance to participating health providers; providing epidemiological support for the staff performing interviews, partner services, and quality assurance of these data; cleaning, formatting, and transmitting data to CDPH and CDC within agreed upon timelines; and for dissemination of findings to appropriate stakeholders. They will also be responsible for responding to requests from the funder for data as well as participate on project conference calls and attend required project meetings as needed.

0.20 FTE - Epi II - T. Nguyen

\$4,197 biweekly x 26.1 pay periods = \$109,594 x 0.20 FTE, plus 45% fringe

\$31,767.09

This position will oversee all project activities to ensure compliance as well as performing QA of data reported through the various data collection streams and implement and adhere to protocol agreement for project activities.

0.20 FTE - Epi II - R. Kohn

\$4,197 biweekly x 26.1 pay periods = \$109,594 x 0.20 FTE, plus 45% fringe

\$31,767.09

This position will ensure implementation and quality assurance of data entry, data collection and data cleaning as well as oversee and maintain the electronic database and data system for this project.

ELC GC RAPID DETECTION AND RESPONSE  
AUGUST 1, 2016 TO JULY 31, 2017

BUDGET JUSTIFICATION

0.40 FTE - 2802 Epi I - M. Mahersi (TBD start date)

\$2,706 biweekly x 26.1 pay periods = \$70,627 x 0.40 FTE, plus 45% fringe

\$40,963.43

This position will be responsible for data management, analysis and dissemination, generation of program reports; providing technical assistance to participating health providers; providing epidemiological support for the staff performing interviews, partner services, and qualitative data collection, including quality assurance of these data; cleaning, formatting, and transmitting data to CDPH and CDC within agreed upon timelines; and for dissemination of findings to appropriate stakeholders. They will also be responsible for responding to requests from the funder for data as well as participate on project conference calls and attend required project meetings.

HW IV - R. Shaw

\$3,199 biweekly x 26.1 pay periods = \$83,494 x .10 effort = No Salary Requested

This position is will be responsible for overseeing the field staff which will conduct the case investigations, including case reviews and monitoring of staff for this project.

Sr. Microbiologist - J. Carlson

\$4,375 biweekly x 26.1 pay periods = \$114,188 x .10 effort = No Salary Requested

This position provides supervision for the project microbiologist and ensures compliance for this project. This position is responsible for oversight of receiving and processing the project lab specimens, assisting lab staff with specimens, performing quality control testing of these tests and data-entry of results.

1.0 FTE - 2462 Microbiologist - TBD

Microbiologist - \$3,155 biweekly x 20.66 pay periods = \$65,196.55 x 1.00 FTE, plus 45% fringe

\$94,535.29

Under general supervision, conducts bacteriologic, parasitologic, serologic and related laboratory tests and examinations; and performs related duties as required. Requires responsibility for: performing scientific tests and investigations according to instructions and established methods and procedures; keeping complete and accurate records and submitting accurate reports on the results of investigations.

ELC GC RAPID DETECTION AND RESPONSE  
AUGUST 1, 2016 TO JULY 31, 2017

BUDGET JUSTIFICATION

2.0 FTE - 2587 Health Worker III - TBD

Health Worker III - \$2,254 x 20.66 pay periods = \$46,572.11 x 2.00 FTE, plus 45% fringe \$135,059.13

These positions will provide case investigation, including provider-reported case and treatment information and partner follow-up for this project. One position will be located at SFCC as part of the STD Clinic Partner Services Team and provides case management and partner services (PS) for newly diagnosed gonorrhea cases with reduced susceptibility; conducts case investigations of sexual and social contacts of gonorrhea cases with reduced susceptibility; performs phlebotomy for syphilis and/or HIV partners and sexual network contacts; makes and verifies completion of referrals; performs follow up for patients who do not return for their test results or who are infected with gonorrhea and need treatment; and performs data entry in the STD database. One position will be initially trained at SFCC with the Partner Services Team, but will eventually be embedded at the 3rd Street Youth Center and Clinic in order to develop and implement PS protocols and best practices for youth. This embedded DIS will interview patients diagnosed with gonorrhea per established protocols; counsel and motivate patients to seek and notify partners, either directly or with Health Department assistance; perform on-site and field follow up of gonorrhea cases, contacts for referral to prevention, mental health and social services, as needed; document activities and entering data into the ISCHTR database as appropriate in a timely, accurate and comprehensive fashion per established protocols; and perform HIV and STD screening that may include collecting urine, rectal and pharyngeal specimens and drawing blood. These activities may be performed in the field, at health fairs and in other settings and may be held in the evening, nights or on weekends.

ELC GC RAPID DETECTION AND RESPONSE  
AUGUST 1, 2016 TO JULY 31, 2017

BUDGET JUSTIFICATION

<b>TRAVEL</b>	<b>\$19,456.00</b>
Local Mileage - 2 HWIII, monthly & 4 ELC SF Staff to Richmond x 4 times	\$1,500.00
Per the K8 FOA, section v. Funding Strategy, funds are requested to attend the required annual ELC K8: Threat of Antibiotic-Resistant gonorrhea: Rapid Detection & Response Capacity grantee meeting. Location TBD, but likely at CDC in Atlanta, GA. For 3 SFDPH staff: 3 staff x \$1,076.40 out-of-state airfare = \$3,229 3 staff x \$45 car rental x 5 days = \$675 3 staff x \$150 lodging x 4 nights = \$1,800 3 staff x \$15 parking x 5 days = \$225 3 staff x \$71 per diem x 5 days = \$1,065 3 staff x \$60 gas per travel = \$180	\$7,174.00
Travel to STD Conference (PHL Director/Epi)	\$4,782.00
Travel to Passport to Partner Services Training	\$6,000.00
<b>OTHER COSTS</b>	<b>\$79,266.00</b>
Funds are being requested to purchase general office supplies on behalf of the SFDPH contractor for staff to carry out daily activities of the program. Office supplies include pens, copy papers, toners, binders, folders, stapler etc.	\$2,666.00
Funds are being requested to purchase office furniture	\$2,000.00
Funds are being requested for an IT consultant to explore options for interoperability between the Integrated STD Electronic Data System or ISCHTR (SFDPH STD Program Database) and CalREDIE (State Database)	\$25,000.00

ELC GC RAPID DETECTION AND RESPONSE  
AUGUST 1, 2016 TO JULY 31, 2017

BUDGET JUSTIFICATION

Funds are being requested by SFDPH for packaging and shipping of specimens per the protocols to the appropriate Antibiotic-Resistant Lab Network (ARLN) laboratory for confirmatory agar dilution and molecular characterization, such as whole genome sequencing. Funds are also being requested for packaging and shipping of samples of isolates to CDPH MDL for additional testing. Lastly, funds are being requested for courier service to properly transport specimens from testing facilities to SFDPH Lab.

228 courier deliveries, including dry ice at \$200 = \$45,600

\$45,600.00

Funds are being requested for staff development

\$4,000.00

**INDIRECT COSTS**

**\$99,866.13**

Indirect Costs = 25% of total salaries and fringes

**TOTAL BUDGET**

**\$598,052.66**

ELC GC RAPID DETECTION AND RESPONSE  
AUGUST 1, 2016 TO JULY 31, 2017

**BUDGET SUMMARY**

<b>SALARIES AND FRINGES</b>	<b>\$399,464.53</b>
<b>TRAVEL</b>	<b>\$19,456.00</b>
<b>OTHER COSTS</b>	<b>\$79,266.00</b>
<b>INDIRECT COSTS</b>	<b>\$99,866.13</b>
<b>TOTAL BUDGET</b>	<b>\$598,052.66</b>