

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN GONNORHEA PROJECT
GRANT NUMBER 5 NH25PS004258-04-00
BUDGET JUSTIFICATION - PART A
9/30/16-9/29/17

A. SALARIES----- **\$123,684**

1. Principal Investigator (S. Philip)-----In Kind

\$9,716 biweekly x 26.1 pay periods = \$253,588 x .03 effort = No Salary Requested

This position is the Principal Investigator for Part A of this Project and will collaborate 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 will be responsible for overseeing all project activities; participating on conference calls and attending mandatory meetings; build and maintain robust and sustainable partnerships with key clinical sites and health providers; collaborate with key staff at the AIDS Office, Office of Family Planning and other sections in the Department of Public Health; verify, analyze, interpret, and summarize data for reports, grants and other project documents; publish and disseminate data and apply project findings to improve and enhance existing core STD activities.

2. Co-Principal Investigator (T. Aragon)-----In Kind

\$10,188 biweekly x 26.1 pay periods = \$265,907 x .02 effort = No Salary Requested

This position is the Co-PI for Part A of 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.

3. Epidemiologist II (2803) (T. Nguyen)-----In Kind

\$4,197 biweekly x 26.1 pay periods = \$109,542 x .10 effort = No Salary Requested

This position has a doctoral degree in Epidemiology and over 10 years of experience in epidemiology and surveillance activities as well as performing study design, implementation and analysis. They will coordinate all related Project activities; perform QA of data reported through the various data collection streams; create, implement, and oversee protocol development for grant activities; supervise data entry and other Project staff; identify and problem solve barriers to improving surveillance; act as back-up support for the integrated data-infrastructure of the program and liaise with partners on project evaluation issues.

4. Epidemiologist II (2803) (R. Kohn)----- **\$64,630**
1.0 FTE @ Step V @ \$4,197 x 26.1 pay periods = \$109,542 x .59 effort = \$64,630

This position has a Masters Degree in Public Health & over 20 years of experience in epidemiology & surveillance activities. They also have many years of experience performing geocoding, registry matching, managing and analyzing relational databases and IT infrastructure, and overseeing data collection, management, analysis and dissemination. Their extensive communicable disease surveillance and managerial experience, both on previous and current SSuN core projects as well as in STD/HIV/CD programs, are integral to this project. They are also a program expert on data security and confidentiality. They will be responsible for participating on conference calls and attending mandatory project meetings, collaborating with the funder and other project sites to standardize data sets and protocols as well as establish best practices. They will ensure implementation and quality assurance of updated interview and partner services protocols, data collection and data-entry, and data cleaning and submission to CDC. They oversee and maintain the STD electronic database; verify, analyze, interpret, and summarize data for reports, grants and other project documents; publish and disseminate data; electronically send surveillance data to CDC within agreed upon timelines; ensure the confidentiality of the data and the security of the data system; merge and/or integrate electronic data from providers, labs and other data sources; and make alterations to incorporate new data elements.

5. Epidemiologist I (2802) (Vacant)----- **\$13,043**
1.0 FTE @ Step I @ \$2,706 x 24.1 = \$65,215 x .20 effort = \$13,043

Recruitment was completed. Selected candidate is currently being processed by our Human Resources Office. 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 the enhanced GC interviews, partner services, and qualitative data collection, including quality assurance of these data; cleaning, formatting, and transmitting data to 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 SSuN data as well as participate on project conference calls and attend required project meetings.

6. IT Operations Support Admin I (1091) (Q. Wang) ----- **\$16,646**
1.0 FTE Step V @ \$2,551 x 26.1 pay periods = \$66,582 x .25 effort = \$16,646

This position will be responsible for data entering STD Clinic morbidity data and city-wide STD morbidity into the STD Section electronic database and data entering all of the Part A SSuN data into the SsuN computerized database. They will also perform quality assurance on the data and ensure that any errors that are identified are corrected; generate standardized statistical reports; update data files and provide routine computer programming support to SSuN staff.

7. HPCII (2591) (V. Delgado)----- **\$9,646**

1.0 FTE Step V @ \$3,696 biweekly x 26.1 pay periods = \$96,466 x .10 effort = \$9,646

This position is the Interviewer for Part A of this Project and is responsible for having complete oversight of the enhanced gonorrhea interviews. She collects demographic, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. She has been trained by the San Francisco SSuN epidemiologists and meets with them regularly to discuss protocols, completion rates, and quality assurance.

8. HPCII (2591) (B. Ivory)----- **\$8,334**

1.0 FTE Step II @ \$3,193 biweekly x 26.1 pay periods = \$83,337 x .10 effort = \$8,334

This position is the Interviewer for Part A of this Project and is responsible for supervising the contractual enhanced gonorrhea interviewer who will be conducting the interviews. He will supervise and ensure the collections of demographic, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. He will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

9. Program Administrator/Budget Manager (1823) (L. Garrido)----- **\$11,385**

1.0 FTE Step V @ \$4,362 x 26.1 pay periods = \$113,848 x .10 effort = \$11,385

This position will be responsible for providing fiscal oversight and administrative support for Part A of the project and will be responsible for negotiating and setting up budgets, working with the local fiscal department and PGO regarding SSuN related budget questions, preparing budget revisions as needed, making project related purchases, arranging project travel and preparing and submitting related expenditure reports and purchasing documents.

B. MANDATORY FRINGES (45% x Salaries)----- **\$55,657**

C. TRAVEL ----- **\$5,440**

Out of State Travel

Funds are requested to support the cost of two persons to attend the mandatory SSuN meetings in Atlanta, Georgia

Airfare x \$650 r/t airfare x 2 persons x 2 trip **\$2,600**

3 nights lodging x about \$170/day x 2 persons x 2 trip **\$2,040**

Ground transportation x \$200 x 2 persons x 2 trip **\$800**

Total **\$5,440**

D. SUPPLIES ----- \$2,869

Funds are requested for the purchase of office supplies.

Office Supplies @ \$717.25 x 4 quarters = \$2,869

Quarterly Supplies

Copy Paper @ \$40.20 bx x about 15 boxes = \$603.00

Pens, white-out, glue sticks, staples, tape, binders, folders, misc items = \$114.25

Total each quarter = \$717.25

E. EQUIPMENT ----- \$0

F. CONTRACTUAL/SUBCONTRACT----- \$35,474

Name of Organization: Public Health Foundation Enterprises, Inc (PHFE)

Method of Selection: RFQ 22-2013

Period of Performance: 9/30/16-9/29/17

Total Contract Amount: \$35,474

Method of Evaluation: Quarterly Reports/Regular Meetings

Scope of Work: Funds are requested to continue to support a contract with PHFE to act as a fiscal agent for the purpose of hiring culturally appropriate staff to perform SSuN GC interviews and collection of data of high risk populations in San Francisco.

SALARIES AND BENEFITS

YUTHE Community Health Specialist (B. Windhom)

These positions are the Interviewers for Part A of this Project and are responsible for the enhanced gonorrhea interviews. They will collect demographics, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

0.50 FTE - \$1,863/month x 12 months = \$22,360

Total Salaries = \$22,360

Fringe Benefits - 37.18% of salaries for fulltime employees

Fringe Rate is at 37.18% of salaries

Total Fringes = \$8,313

Total Salaries and Fringes = \$30,673

OPERATING EXPENSES

EXPENDITURE CATEGORY

Supplies -----	\$1,000
Funds are requested to purchase program supplies including, non monetary incentives, printing of program materials, office and computer supplies.	
Total Operating Expenses =	\$1,000
Total PHFE Direct Costs -----	\$31,673
Indirect Costs -----	\$3,801
This figure is based on 12% of total modified costs as negotiated between the City and County of San Francisco and PHFE.	
TOTAL PHFE BUDGET =	\$35,474
G. DIRECT COSTS -----	\$223,124
H. Indirect Costs -----	\$1,876
(1% of Modified Direct Costs of \$187,650) *	
I. TOTAL COSTS -----	\$225,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

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Personnel.....	\$123,684
Fringe Benefits.....	\$55,657
Travel.....	\$5,440
Supplies.....	\$2,869
Equipment.....	\$0
Contractual.....	\$35,474
Other.....	\$0
Total Direct.....	\$223,124
Indirect Costs.....	\$1,876
(1% of Modified Direct Costs of \$187,650) *	
Total.....	\$225,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SSuN Part A	93.977	\$	\$	\$ 225,000.00	\$	\$ 225,000.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 225,000.00	\$	\$ 225,000.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SSuN Part A				
a. Personnel	\$ 123,684.00	\$	\$	\$	\$ 123,684.00
b. Fringe Benefits	55,657.00				55,657.00
c. Travel	5,440.00				5,440.00
d. Equipment	0.00				
e. Supplies	2,869.00				2,869.00
f. Contractual	35,474.00				35,474.00
g. Construction	0.00				
h. Other	0.00				
i. Total Direct Charges (sum of 6a-6h)	223,124.00				\$ 223,124.00
j. Indirect Charges	1,876.00				\$ 1,876.00
k. TOTALS (sum of 6i and 6j)	\$ 225,000.00	\$	\$	\$	\$ 225,000.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
9. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
10. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
11. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
12. TOTAL (sum of lines 8-11)	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input style="width: 95%; text-align: right; value: 225,000.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 56,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 56,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 56,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 56,250.00;" type="text"/>
14. Non-Federal	\$ <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input style="width: 95%; text-align: right; value: 225,000.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 56,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 56,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 56,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 56,250.00;" type="text"/>
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. SSuN Part A	\$ <input style="width: 95%; text-align: right; value: 225,000.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 236,250.00;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
17. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
18. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
19. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
20. TOTAL (sum of lines 16 - 19)	\$ <input style="width: 95%; text-align: right; value: 225,000.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 236,250.00;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: <input style="width: 95%; text-align: right; value: \$223,124;" type="text"/>		22. Indirect Charges: <input style="width: 95%; text-align: right; value: \$1,876;" type="text"/>			
23. Remarks: <input style="width: 95%; text-align: right; value: Indirect cost is based on 1% of total modified direct costs that excludes equipment and contractual." type="text"/>					

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SSuN Part A	93.977	\$	\$	\$ 350,000.00	\$	\$ 350,000.00
2. SSuN Chlamydia	93.977			75,000.00		75,000.00
3.						
4.						
5. Totals		\$	\$	\$ 425,000.00	\$	\$ 425,000.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SSuN Part A	(2) SSuN Chlamydia	(3)	(4)	
a. Personnel	\$ 221,784.00	\$ 39,417.00	\$	\$	\$ 261,201.00
b. Fringe Benefits	99,803.00	17,738.00			117,541.00
c. Travel	5,240.00	0.00			5,240.00
d. Equipment	0.00	0.00			
e. Supplies	2,495.00	445.00			2,940.00
f. Contractual	17,384.00	16,824.00			34,208.00
g. Construction	0.00	0.00			
h. Other	0.00	0.00			
i. Total Direct Charges (sum of 6a-6h)	346,706.00	74,424.00			\$ 421,130.00
j. Indirect Charges	3,294.00	576.00			\$ 3,870.00
k. TOTALS (sum of 6i and 6j)	\$ 350,000.00	\$ 75,000.00	\$	\$	\$ 425,000.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
9. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
10. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
11. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
12. TOTAL (sum of lines 8-11)	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input style="width: 95%; text-align: right; value: 425,000.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 106,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 106,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 106,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 106,250.00;" type="text"/>
14. Non-Federal	\$ <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input style="width: 95%; text-align: right; value: 425,000.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 106,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 106,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 106,250.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 106,250.00;" type="text"/>
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. SSuN Part A	\$ <input style="width: 95%; text-align: right; value: 350,000.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 367,500.00;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
17. SSuN Chlamydia	<input style="width: 95%; text-align: right; value: 75,000.00;" type="text"/>	<input style="width: 95%; text-align: right; value: 78,750.00;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
18. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
19. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
20. TOTAL (sum of lines 16 - 19)	\$ <input style="width: 95%; text-align: right; value: 425,000.00;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 446,250.00;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: <input style="width: 95%; text-align: right; value: \$421,130;" type="text"/>		22. Indirect Charges: <input style="width: 95%; text-align: right; value: \$3,870;" type="text"/>			
23. Remarks: <input style="width: 95%; text-align: right; value: Indirect cost is based on 1% of total modified direct costs;" type="text"/>					

Other Attachment File(s)

* Mandatory Other Attachment Filename:

To add more "Other Attachment" attachments, please use the attachment buttons below.

Attached at least one Optional Other Attachment?

**San Francisco Department of Public Health
STD Surveillance Network (SSuN) Grant Continuation Application for Year 4
CDC-RFA-PS13-130604CONT16**

September 30, 2016 – September 29, 2017

PROJECT NARRATIVE

Section I: Current Reporting Period – April 1, 2015 - March 31, 2016

Performance Measures

1. Number of confirmed gonorrhea cases reported to jurisdiction
 - 5390 (including out of jurisdiction cases)
2. Number/percent of cases randomly sampled for investigation
 - 886 (16.4%) randomized (including out of jurisdiction cases)
 - 680 (12.6%) randomly sampled cases that were in-jurisdiction
3. Number/proportion of sampled cases for which patient and provider investigations are complete
 - 269 (39.6%) Investigation Complete: patient contacted, interview completed
 - 3 (0.4%) Investigation Complete: patient contacted, partial interview completed
 - 27 (4.0%) Investigation not complete: interview pending
 - 43 (6.3%) Investigation not complete: refused interview
 - 3 (0.4%) Investigation not complete: language barrier
 - 68 (10.0%) Investigation not complete: patient did not respond
 - 2 (0.3%) Investigation not complete: patient institutionalized
 - 31 (4.6%) Investigation not complete: >60 days from diagnosis
 - 58 (8.5%) Investigation not complete: insufficient contact information
 - 176 (25.9%) Investigation not complete: administrative closure/other reason
4. Number of patient-visit records extracted from STD clinics
 - 14,125 (For April 1, 2015 – December 31, 2015)
5. Number of patient-visit records extracted from Family Planning clinics

- 57,628 (For April 1, 2015 – December 31, 2015)
6. Number of patient-visit records extracted from other clinics
- Not applicable

Evaluation Results

We are collaborating with the 3rd Street Youth Center and Clinic (YCC) to improve its screening and testing for gonorrhea among adolescent African-American females. We meet with them regularly and have met the outlined objectives to date. We have prepared a mechanism to improve the efficiency of their protocol for reminding clients who were previously positive with gonorrhea (or chlamydia) when their 3-month rescreening test is due. We have also implemented a pilot project for select patients (e.g., asymptomatic rescreen visits) to be tested through an “Express Visit”, using self-collected specimens, to reduce their time spent in the clinic.

Work Plan

San Francisco SSuN Cycle III Work Plan

Activity	Principal Investigator	Co-Investigators	Project Epidemiologists	Health Workers	Information Systems Staff	Completion
Infrastructure						
Regular meetings of Epidemiologists and Interview and Data-Entry Staff			X	X	X	Ongoing
Participate in Routine CDC Organized Conference Calls			X			Ongoing
Attend Annual Investigators Meeting	X		X			As scheduled
Determine timeline for HIV Registry Match	X		X		X	Completed: Month 1, Year 3
Population Based Enhanced STD Surveillance						
Conduct Enhanced Gonorrhea Case Interviews				X	X	Ongoing
Conduct Quality Assurance of Case Interviews			X	X		Ongoing
Prepare for submission Interview and Provider Investigation data elements			X			Per CDC schedule
Conduct HIV Registry Match			X			Annually
Upload Requested Data to CDC			X		X	Per CDC schedule
Facility-Based Sentinel Surveillance						
Finalize parameters for Title X Family Planning facility clinic data files	X	X	X		X	Completed: Month 9, Year 2
Finalize coding to prepare for submission STD Clinic and Family Planning Clinics facility files	X		X		X	Completed: Month 10, Year 2
Upload Requested Data to CDC			X		X	Per CDC schedule

Successes

We successfully met most of the objectives identified for the Year 3 Budget Period:

1. Regularly participated as a collaborative CDC SSuN site through conference calls and attendance at the annual meeting.

Population-Based Enhanced STD Surveillance

2. Regularly submitted San Francisco gonorrhea morbidity data file, as scheduled by CDC through SSuN programming and quality assurance protocols.
3. Regularly submitted Cycle 3 Patient Interview data of sampled gonorrhea cases, regularly monitoring completeness and timeliness of data collection and using SSuN programming and quality assurance protocols.
4. Regularly submitted Cycle 3 Provider Investigation data of sampled gonorrhea cases, using SSuN programming and quality assurance protocols.

Facility-Based Sentinel Surveillance

5. Regularly submitted facility files from San Francisco City (STD) Clinic and 4 Title X Family Planning clinics, using SSuN programming and quality assurance protocols.

Collaborating with the staff who access the Title X Family Planning data has proven helpful to other efforts in assessing screening and positivity rates across the San Francisco Health Network clinics, to identify clinics, providers, and patient populations that could benefit from technical assistance around STD screening, prevention, and control.

Challenges

During April-May 2015 of the reporting period, we continued to work with the SSuN interviewer to identify a protocol and workflow process that would be useful to keeping organized the list of

cases assigned to be interviewed and enhancing the efficiency of managing return calls and completing interviews. The completeness of interviews improved after this period.

CDC Program Support to Awardees

Project collaborators would benefit from advance notice of agenda items for conference calls and summary notes and documentation after each call, especially for those project staff who were unable to attend the call.

Administrative Reporting

- SF-424A Budget Information-Non-Construction Programs

[View Burden Statement](#)

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SSof Part A	93.971	\$	\$	\$ 350,000.00	\$	\$ 350,000.00
2. SSof Chlamydia	93.977			75,000.00		75,000.00
3.						
4.						
5. Totals		\$	\$	\$ 425,000.00	\$	\$ 425,000.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SSuR Part A	(2) SSuR Chlamydia	(3)	(4)	
a. Personnel	\$ 221,784.00	\$ 39,417.00	\$	\$	\$ 261,201.00
b. Fringe Benefits	99,893.00	17,738.00			117,631.00
c. Travel	5,240.00	0.00			5,240.00
d. Equipment	0.00	0.00			
e. Supplies	2,495.00	448.00			2,943.00
f. Contractual	17,384.00	16,824.00			34,208.00
g. Construction	0.00	0.00			
h. Other	0.00	0.00			
i. Total Direct Charges (sum of 6a-6h)	346,706.00	74,424.00			\$ 421,130.00
j. Indirect Charges	3,294.00	576.00			\$ 3,870.00
k. TOTALS (sum of 6i and 6j)	\$ 350,000.00	\$ 75,000.00	\$	\$	\$ 425,000.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.					
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)					
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 425,000.00	\$ 106,250.00	\$ 106,250.00	\$ 106,250.00	\$ 106,250.00
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)	\$ 425,000.00	\$ 106,250.00	\$ 106,250.00	\$ 106,250.00	\$ 106,250.00
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. SSaH Part A	\$ 350,000.00	\$ 367,500.00			
17. SSaH Chlamydia	75,000.00	76,750.00			
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$ 425,000.00	\$ 444,250.00			
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: \$421,130	22. Indirect Charges: \$3,870				
23. Remarks:	Indirect cost is based on 1% of total modified direct costs.				

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- Budget Narrative

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN GONNORHEA PROJECT
GRANT NUMBER 5H25PS004258-04
BUDGET JUSTIFICATION - PART A
9/30/16-9/29/17

A. SALARIES----- **\$221,784**

1. Principal Investigator (S. Philip)-----In Kind
\$9,128 biweekly x 26.1 pay periods = \$238,241 x .03 effort = No Salary Requested

This position is the Principal Investigator for Part A of this Project and will collaborate 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 will be responsible for overseeing all project activities; participating on conference calls and attending mandatory meetings; build and maintain robust and sustainable partnerships with key clinical sites and health providers; collaborate with key staff at the AIDS Office, Office of Family Planning and other sections in the Department of Public Health; verify, analyze, interpret, and summarize data for reports, grants and other project documents; publish and disseminate data and apply project findings to improve and enhance existing core STD activities.

2. Co-Principal Investigator (T. Aragon)-----In Kind
\$9,141 biweekly x 26.1 pay periods = \$238,580 x .02 effort = No Salary Requested

This position is the Co-PI for Part A of 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.

3. Epidemiologist II (2803) (T. Nguyen)----- \$38,503

1.0 FTE @ Step V @ \$4,067 x 20 pay periods = \$81,340 + \$4,199 x 6.1 pay periods = \$25,614, total = \$106,954 x .36 effort = \$38,503

This position has a doctoral degree in Epidemiology and over 10 years of experience in epidemiology and surveillance activities as well as performing study design, implementation and analysis. They will coordinate all related Project activities; perform QA of data reported through the various data collection streams; create, implement, and oversee protocol development for grant activities; supervise data entry and other Project staff; identify and problem solve barriers to improving surveillance; act as back-up support for the integrated data-infrastructure of the program and liaise with partners on project evaluation issues.

4. Epidemiologist II (2803) (R. Kohn)----- \$106,954

1.0 FTE @ Step V @ \$4,067 x 20 pay periods = \$81,340 + \$4,199 x 6.1 pay periods = \$25,614, total = \$106,954

This position has a Masters Degree in Public Health & over 20 years of experience in epidemiology & surveillance activities. They also have many years of experience performing geocoding, registry matching, managing and analyzing relational databases and IT infrastructure, and overseeing data collection, management, analysis and dissemination. Their extensive communicable disease surveillance and managerial experience, both on previous and current SSuN core projects as well as in STD/HIV/CD programs, are integral to this project. They are also a program expert on data security and confidentiality. They will be responsible for participating on conference calls and attending mandatory project meetings, collaborating with the funder and other project sites to standardize data sets and protocols as well as

establish best practices. They will ensure implementation and quality assurance of updated interview and partner services protocols, data collection and data-entry, and data cleaning and submission to CDC. They oversee and maintain the STD electronic database; verify, analyze, interpret, and summarize data for reports, grants and other project documents; publish and disseminate data; electronically send surveillance data to CDC within agreed upon timelines; ensure the confidentiality of the data and the security of the data system; merge and/or integrate electronic data from providers, labs and other data sources; and make alterations to incorporate new data elements.

5. Epidemiologist I (2802) (Vacant)----- \$24,124
1.0 FTE @ Step I @ \$2,621 x 20 pay periods = \$52,420 + \$2,706 x 6.1 pay periods = \$16,507, total \$68,927 x .35 effort = \$24,124

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 the enhanced GC interviews, partner services, and qualitative data collection, including quality assurance of these data; cleaning, formatting, and transmitting data to 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 SSuN data as well as participate on project conference calls and attend required project meetings.

6. IT Operations Support Admin I (1091) (Q. Wang) ----- \$15,937
1.0 FTE Step V @ \$2,424 x 20 pay periods = \$48,480 + \$2,503 x 6.1 pay periods = \$15,268, total \$63,748 x .25 effort = \$15,937

This position will be responsible for data entering STD Clinic morbidity data and city-wide STD morbidity into the STD Section electronic database and data entering all of the Part A SSuN data into the SSuN computerized database. They will also perform quality assurance on the data and ensure that any errors that are identified are corrected; generate standardized statistical reports; update data files and provide routine computer programming support to SSuN staff.

- 7. HPCII (2591) (V. Delgado)----- \$12,242**
1.0 FTE @ Step V @ \$3,581 biweekly x 20 pay periods = \$71,620 + \$3,697 x 6.1 pay periods = \$22,552, total = \$94,172 x .13 effort = \$12,242
This position is the Interviewer for Part A of this Project and is responsible for having complete oversight of the enhanced gonorrhea interviews. She collects demographic, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. She has been trained by the San Francisco SSuN epidemiologists and meets with them regularly to discuss protocols, completion rates, and quality assurance.
- 8. HPCII (2591) (B. Ivory)----- \$8,134**
1.0 FTE @ Step II @ \$3,093 biweekly x 20 pay periods = \$61,860 + \$3,193 x 6.1 pay periods = \$19,477, total = \$81,337 x .10 effort = \$8,134
This position is the Interviewer for Part A of this Project and is responsible for supervising the contractual enhanced gonorrhea interviewer who will be conducting the interviews. He will supervise and ensure the collections of demographic, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. He will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.
- 9. Program Administrator/Budget Manager (1823) (L. Garrido)----- \$15,890**
1.0 FTE Step V @ \$4,028 x 20 pay periods = \$80,560 + \$4,159 x 6.1 pay periods = \$25,370, total 105,930 x .15 effort = \$15,890
This position will be responsible for providing fiscal oversight and administrative support for Part A of the project and will be responsible for negotiating and setting up budgets, working with the local fiscal department and PGO regarding SSuN related budget questions, preparing budget revisions as needed, making project related purchases, arranging project travel and preparing and submitting related expenditure reports and purchasing documents.

B. MANDATORY FRINGES (45% x Salaries)----- **\$99,803**

C. TRAVEL ----- **\$5,240**

Out of State Travel

Funds are requested to support the cost of two persons to attend the mandatory SSuN meetings in Atlanta, Georgia

Airfare x \$650 r/t airfare x 2 persons x 2 trip **\$2,600**

3 nights lodging x about \$170/day x 2 persons x 2 trip **\$2,040**

Ground transportation x \$150 x 2 persons x 2 trip **\$600**

Total **\$5,240**

D. SUPPLIES ----- **\$2,495**

Funds are requested for the purchase of office supplies.

Office Supplies @ \$623.75 x 4 quarters = \$2,495

Quarterly Supplies

Copy Paper @ \$40.20 bx x about 10 boxes = \$423.75

Pens, white-out, glue sticks, staples, tape, binders, folders, misc items = \$200

Total each quarter = \$623.75

E. EQUIPMENT ----- **\$0**

F. CONTRACTUAL/SUBCONTRACT----- **\$17,384**

Name of Organization: Public Health Foundation Enterprises, Inc (PHFE)

Method of Selection: RFQ 22-2013

Period of Performance: 9/30/16-9/29/17

Total Contract Amount: \$17,384

Method of Evaluation: Quarterly Reports/Regular Meetings

Scope of Work: Funds are requested to continue to support a contract with PHFE to act as a fiscal agent for the purpose of hiring culturally appropriate staff to perform SSuN GC interviews and collection of data of high risk populations in San Francisco.

SALARIES AND BENEFITS

Research Coordinator (N. Trainor)

This position is the Coordinator for Part A of this Project and is responsible for the coordinating enhanced gonorrhea interviews. They will oversee the collection of demographics, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

1.00 FTE - Annual Salary of \$66,398 x .10 = \$6,640 (0.90 FTE is funded by another fund source)

YUTHE Community Health Specialist (B. Windhom and J. Collins)

These positions are the Interviewers for Part A of this Project and are responsible for the enhanced gonorrhea interviews. They will collect demographics, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

1.00 FTE - \$1,720/month x 12 months = \$20,640 x 2 outreach workers = \$41,280 x 0.10 = \$4,128 (0.90FTE is funded by another fund source)

Total Salaries = \$10,768

Fringe Benefits - 37.18% of salaries for fulltime employees

Fringe Rate is at 37.18% of salaries

Total Fringes = \$4,004

Total Salaries and Fringes = \$14,772

OPERATING EXPENSES

EXPENDITURE CATEGORY

Supplies----- \$
750

Funds are requested to purchase program supplies including, non monetary incentives, printing of program materials, office and computer supplies.

Total Operating Expenses = \$750

Total PHFE Direct Costs----- \$15,522

Indirect Costs----- \$1,862

This figure is based on 12% of total modified costs as negotiated between the City and County of San Francisco and PHFE.

TOTAL PHFE BUDGET = \$17,384

G. DIRECT COSTS ----- \$346,706

H. Indirect Costs ----- \$3,294
(1% of Modified Direct Costs of \$329,322) *

I. TOTAL COSTS----- \$350,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN GONNORHEA PROJECT
GRANT NUMBER 5H25PS004258-04
BUDGET JUSTIFICATION - PART A
9/30/16-9/29/17

Personnel.....	\$221,784
Fringe Benefits.....	\$99,803
Travel.....	\$5,240
Supplies.....	\$2,495
Equipment.....	\$0
Contractual.....	\$17,384
Other.....	\$0
Total Direct.....	\$346,706
Indirect Costs.....	\$3,294
(1% of Modified Direct Costs of \$329,322) *	
Total.....	\$350,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN CHLAMYDIA PROJECT

GRANT NUMBER 5H25PS004258-04

BUDGET JUSTIFICATION

9/30/16-9/29/17

A. SALARIES----- **\$39,417**

1. Principal Investigator (S. Philip)-----In Kind

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

This position is the Principal Investigator for this Project and will collaborate 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 will be responsible for overseeing all project activities; ensuring site participation on conference calls and mandatory meetings; building and maintaining robust and sustainable partnerships with key clinical sites and health providers, and other sections in the Department of Public Health; ensuring quality of data for reports, grants and other project documents; and overseeing publication and other dissemination of data to apply project findings to improve and enhance existing STD policies, protocols, and recommendations.

2. Co-Principal Investigator (T. Aragon)-----In Kind

\$9,141 biweekly x 26.1 pay periods = \$238,580 x .02 effort = No Salary Requested

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.

3. Epidemiologist II (2803) (R. Kohn)-----In Kind
1.0 FTE @ Step V @ \$4,067 x 20 pay periods = \$81,340 + \$4,199 x 6.1 pay periods = \$25,614, total = \$106,954 x .10 effort = No Salary Requested

This position has a Masters Degree in Public Health & over 20 years of experience in epidemiology & surveillance activities. They also have many years of experience performing geocoding, registry matching, managing and analyzing relational databases and IT infrastructure, and overseeing data collection, management, analysis and dissemination. Their extensive communicable disease surveillance and managerial experience, both on previous and current SSuN core projects as well as in STD/HIV/CD programs, are integral to this project. They are also a program expert on data security and confidentiality. They will be responsible for participating on conference calls and attending mandatory project meetings, collaborating with the funder and other project sites to standardize data sets and protocols as well as establish best practices. They will ensure implementation and quality assurance of updated interview and partner services protocols, data collection and data-entry, and data cleaning and submission to CDC. They oversee and maintain the STD electronic database; verify, analyze, interpret, and summarize data for reports, grants and other project documents; publish and disseminate data; electronically send surveillance data to CDC within agreed upon timelines; ensure the confidentiality of the data and the security of the data system; merge and/or integrate electronic data from providers, labs and other data sources; and make alterations to incorporate new data elements.

4. Epidemiologist II (2803) (T. Nguyen)----- \$14,974
1.0 FTE @ Step V @ \$4,067 x 20 pay periods = \$81,340 + \$4,199 x 6.1 pay periods = \$25,614, total = \$106,954 x .14 effort = \$14,974

This position has a doctoral degree in Epidemiology and over 10 years of experience in epidemiology and surveillance activities as well as performing study design, implementation and analysis. They will coordinate all related Project activities; perform QA of data reported through the various data collection streams; create, implement, and oversee protocol development for grant activities; supervise data entry and other Project staff; identify and problem solve barriers to improving surveillance; act as back-up support

for the integrated data-infrastructure of the program and liaise with partners on project evaluation issues.

5. HPCII (2591) (V. Delgado)----- \$9,417

1.0 FTE @ Step V @ \$3,581 biweekly x 20 pay periods = \$71,620 + \$3,697 x 6.1 pay periods = \$22,552, total = \$94,172 x .10 effort = \$9,417

This position is an Interviewer for this Project. They collect demographic, clinical and behavioral information on a representative sample of patients diagnosed with chlamydia at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They have been conducting interviews in Cycle 3 of the core SSuN Project, having been trained by the San Francisco SSuN epidemiologists and regularly meeting with them to discuss protocols, completion rates, and quality assurance.

6. Epidemiologist I (2802) (Vacant)----- \$6,893

1.0 FTE @ Step I @ \$2,621 x 20 pay periods = \$52,420 + \$2,706 x 6.1 pay periods = \$16,507, total \$68,927 x .10 effort = \$6,893

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 the enhanced CT interviews, including quality assurance of enhanced chlamydia and other SSuN related data; for cleaning, formatting, and transmitting data to 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 SSuN data as well as participate on project conference calls and attend required project meetings.

7. HPCII (2591) (B. Ivory)----- \$8,134

1.0 FTE @ Step II @ \$3,093 biweekly x 20 pay periods = \$61,860 + \$3,193 x 6.1 pay periods = \$19,477, total = \$81,337 x .10 effort = \$8,134

This position is an interviewer supervisor and partner services provider for this Project. They will ensure the collection of demographic, clinical and behavioral information on a representative sample of patients diagnosed with chlamydia at either the STD Clinic or private providers, data-entry of SSuN data into the STD computerized database, and conduct partner services for the pilot project. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

B. MANDATORY FRINGES (45% x Salaries)-----	\$17,738
C. TRAVEL -----	\$0
D. SUPPLIES -----	\$445

Funds are requested for the purchase of office supplies.

Office Supplies @ \$111.25 x 4 quarters = \$445

Quarterly Supplies

Copy Paper @ \$40.20 bx x about 2.5 boxes = \$100

Pens, white-out, glue sticks, staples, tape, binders, folders, misc items = \$11.25

Total each quarter = \$111.25

E. EQUIPMENT -----	\$0
F. CONTRACTUAL/SUBCONTRACT-----	\$16,824

Name of Organization: Public Health Foundation Enterprises, Inc (PHFE)

Method of Selection: RFQ 22-2013

Period of Performance: 9/30/16-9/29/17

Total Contract Amount: \$16,824

Method of Evaluation: Quarterly Reports/Regular Meetings

Scope of Work: Funds are requested to continue to support a contract with PHFE to act as a fiscal agent for the purpose of hiring culturally appropriate staff to perform SSuN CT interviews and collection of data of high risk populations in San Francisco.

SALARIES AND BENEFITS

Research Coordinator (N. Trainor)

This position will support data collection and evaluation for the partner services and qualitative interviews/focus group portion of this Project. They will oversee the partner services pilot project and conduct the recruitment, qualitative data collection and analysis, and preparation of summaries from qualitative interviews/focus groups. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

1.00 FTE - Annual Salary of \$66,398 x .10 = \$6,640 (0.90 FTE is funded by another fund source)

YUTHE Community Health Specialist (B. Windhom and J. Collins)

These positions are Interviewers for this Project and are responsible for the enhanced chlamydia interviews. They will collect demographics, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

1.00 FTE - \$1,720/month x 12 months = \$20,640 x 2 outreach workers = \$41,280 x 0.10 = \$4,128 (0.90FTE is funded by another fund source)

Total Salaries = \$10,768

Fringe Benefits - 37.18% of salaries for fulltime employees

Fringe Rate is at 37.18% of salaries

Total Fringes = \$4,004

Total Salaries and Fringes = \$14,772

OPERATING EXPENSES

EXPENDITURE CATEGORY

Supplies-----	\$ 250
Funds are requested to purchase program supplies including, non monetary incentives, printing of program materials, office and computer supplies.	
	Total Operating Expenses = \$250
Total PHFE Direct Costs-----	\$15,022
Indirect Costs-----	\$1,802
This figure is based on 12% of total modified costs as negotiated between the City and County of San Francisco and PHFE.	
	TOTAL PHFE BUDGET = \$16,824
 G. DIRECT COSTS -----	 \$74,424
H. Indirect Costs -----	\$576
(1% of Modified Direct Costs of \$57,600) *	
I. TOTAL COSTS-----	\$75,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN CHLAMYDIA PROJECT
GRANT NUMBER 5H25PS004258-04
BUDGET JUSTIFICATION
9/30/16-9/29/17

Personnel.....	\$39,417
Fringe Benefits.....	\$17,738
Travel.....	\$0
Supplies.....	\$445
Equipment.....	\$0
Contractual.....	\$16,824
Other.....	\$0
Total Direct.....	\$74,424
Indirect Costs.....	\$576
(1% of Modified Direct Costs of \$57,600) *	
Total.....	\$75,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

- Indirect Cost-Rate Agreement



DATE: March 22, 2016

TO: Grants Managers
 Colleen Chawla
 Valerie Inouye

FROM: *Nelly Lee*
 Nelly Lee
 Finance Manager

RE: FY 16-17 Indirect Cost Rate (Less MAA Participants)

Effective immediately, the Indirect Cost rate for Population Health & Prevention - Public Health Division is 25.00% of salaries, wages, and fringe benefits. This rate was based on FY 2013-14 costs and includes the COWCAP allocation reported in the OMB A-87 Cost Allocation Plan. Public Health Division Grant Managers should use the maximum capped percentage as instructed per California Department of Public Health (CDPH) on all current grants and new or renewal grant applications, unless the grantor has specified a maximum rate lower than 25.00%.

cc: Christine Siador
 Loma Garrido
 Stephanie Cushing
 Susan Philip
 Joshua Nossiter

A reduced indirect cost rate of 1% of total unclassified direct costs is approved for use in the STD Surveillance Network (SSuN) Project for the period from 4/30/16-9/29/17.

Alicia Okubo
 Alicia Okubo, Deputy Financial Officer
 San Francisco Department of Public Health

4/12/16
 Date



KAREN SMITH, MD, MPH
Director & State Health Officer

State of California—Health and Human Services Agency
California Department of Public Health



EDMUND G. BROWN JR.
Governor

January 29, 2016

Greg Wagner
Department of Public Health CFO
San Francisco, City and County of
101 Grove Street
San Francisco, CA 94102

Dear Greg Wagner:

Thank you for submitting your Indirect Cost Rate (ICR) documentation to the California Department of Public Health (CDPH). CDPH is excited to have a standardized process that allows each Local Health Department (LHD) to use the negotiated ICR for all contracts, except those otherwise designated by state or federal statute, with CDPH.

For Fiscal Year (FY) 2016-2017, CDPH has accepted the documentation you have provided and, on a one-year basis, will approve your ICR proposal as follows:

25.0% calculated based on Salaries, Wages and Fringe Benefits

Please note, the rate you provided was approved up to the maximum allowed by CDPH policy (up to 25% cap rate for ICR calculated based on Salaries, Wages and Fringe Benefits and up to 15% cap for ICR calculated based on Allowable Total Direct Costs).

We look forward to working with you to document your approved ICR in CDPH contracts with a start date of July 1, 2016 or later.

Thank you.

Jaana H. Brown, FMB-Accounting Section Chief
California Department of Public Health

Section II: New Budget Period Proposed Objectives and Activities - September 30, 2016 – September 29, 2017

1. Objective: Engage as a collaborative CDC SSuN site
 - A. Activity: Participate in SSuN conference calls, annual collaborators' meeting, and provide feedback as needed on proposed manuscripts, abstracts, and presentations
 - i. Timeline: Ongoing
 - ii. Outcome Measure: The San Francisco Department of Public Health will be represented on at least 90% of conference calls and during the annual collaborators' meeting, and will verify authorship or site participation on proposed manuscripts, abstracts, and presentations.

Population-Based Enhanced STD Surveillance

2. Objective: Regularly submit the San Francisco County gonorrhea morbidity data file
 - A. Activity: Using SSuN Cycle 3 code sets and as scheduled by CDC, prepare, check, and submit the San Francisco County gonorrhea morbidity data
 - i. Timeline: Ongoing
 - ii. Outcome Measure: All San Francisco County gonorrhea morbidity data will be submitted consistent with SSuN protocol requirements using SSuN-specific structures/data formats, during the project period, by at least 95% of deadlines.
3. Objective: Regularly submit Patient Interview data of sampled gonorrhea cases
 - A. Activity: Using the SSuN Cycle 3 interview, conduct Patient Interviews with sampled gonorrhea cases
 - i. Timeline: Ongoing
 - ii. Outcome Measure: The sample fraction will be increased by 50%, for an effective annual sampling rate of 19%. Attempts to interview all sampled gonorrhea cases will be made for at least 90% of the sample within 60 days of diagnosis.
 - B. Activity: Conduct quality assurance of Patient Interview data and monitor completeness in order to update sampling fraction as needed
 - i. Timeline: Ongoing

- ii. **Outcome Measure:** The quality and completeness of patient interviews will be monitored to minimally meet current completion rates (40%) of the expanded SSuN sample (19% annual sampling rate).
 - C. **Activity:** Using the SSuN Cycle 3 code sets, prepare, check, and submit Patient Interview data as scheduled by CDC.
 - i. **Timeline:** Ongoing
 - ii. **Outcome Measure:** All San Francisco Patient Interview data will be submitted during the project period, by at least 95% of deadlines.
4. **Objective:** Regularly submit Provider Investigation data of sampled gonorrhea cases
- A. **Activity:** Using the SSuN Cycle 3 code sets, prepare, check, and submit Provider Investigation data as scheduled by CDC.
 - i. **Timeline:** Ongoing
 - ii. **Outcome Measure:** All San Francisco Provider Investigation data will be submitted during the project period, by at least 95% of deadlines.

Facility-Based Sentinel Surveillance

- 5. **Objective:** Regularly submit the San Francisco City (STD) Clinic (SFCC) facility files and 4 Title X Family Planning Clinics' facility files
 - A. **Activity:** Using SSuN Cycle 3 code sets and as scheduled by CDC, prepare, check, and submit the San Francisco facility files
 - i. **Timeline:** Ongoing
 - ii. **Outcome Measure:** All San Francisco Facility data will be submitted during the project period, by at least 95% of deadlines.

For budget period 03, we do not anticipate any unobligated funds to be carried over into the next budget period.

ADDITIONAL PROGRAM REQUIREMENTS

Part A Population Component

1. Extraction of gonorrhea case information consistent with SSuN protocol requirement from local STD surveillance data system(s) and recoding into SSuN-specific structures/data formats
 - A. Fully Implemented
 - B. After being informed that some population data elements were not coded according to the SSuN protocol, we updated the coding to submit a 2015 year-end final with SSuN-specific formats and continue to submit data to meet SSuN Cycle 3 requirements.
2. Implementation of processes to assure record and data element completeness and validity
 - A. Fully Implemented
 - B. Data check programs by provided by CDC are run prior to each data submission.
3. Evaluation of random sampling algorithm used to identify cases for SSuN investigation and processes to assure that resulting sample is representative of diagnosed and reported gonorrhea cases
 - A. Fully Implemented
 - B. SSuN sample is compared regularly to gonorrhea morbidity to evaluate the random sampling algorithm.
4. Implementation of internal health department investigations, including patient history, other disease registry matching and residence geocoding for reported gonorrhea cases
 - A. Fully Implemented
 - B. ISCHTR enables the determination of whether a newly reported gonorrhea case is a duplicate or has been diagnosed with another STD. ISCHTR also maintains record of HIV diagnoses identified through provider reporting and STD Program and Clinic testing. Address information for reported gonorrhea cases is updated if new information is identified through treatment verification through providers and patients.
5. Implementation of matching/merging of all associated laboratory records for reported gonorrhea cases including identification of anatomic site, test type and result
 - A. Fully implemented

- B. Because ISCHTR works off a single database to combine data from multiple sources (e.g., case reports, SFCC electronic medical record data), the line-listed STD testing data from the SFDPH Public Health Laboratory (PHL) STD tests are readily matched and merged to identify anatomic site, test type, and result. ISCHTR prevents duplicate cases for the same visit, but will keep track of the same disease at different sites of infection (e.g., a patient with both urethral and pharyngeal gonorrhea is counted as one case).
- 6. Implementing matching of gonorrhea cases with HIV case registry: Describe and justify frequency of HIV registry matching; Describe record-level matching method/algorithm/criteria
 - A. Partially Implemented
 - B. The STD registry is matched with the HIV registry annually. The SSuN project objectives and available staffing resources do not justify matching at a greater frequency. The standard methods for matching by HIV Surveillance include using a sequential algorithm. The first match is an identical match between full name and full date of birth. Additional matches are performed using partial date of birth, soundex (a phonetic algorithm for indexing names by sound), and social security number. Any matches made after the identical match are manually examined to confirm matches.
- 7. Implementation of provider investigations for sampled gonorrhea cases; where data for provider investigations are obtained from sources other than provider contact, please describe sources and methods
 - A. Fully Implemented
 - B. Provider Investigation data elements collected through other ongoing STD program activities and maintained in ISCHTR are extracted for submission for SSuN.
- 8. Transmission of all required datasets to CDC
 - A. Fully Implemented
 - B. Using the SSuN Cycle 3 code sets, all required datasets are sent to CDC as scheduled.
- 9. Implementation of processes to address data errors identified through edit-checks
 - A. Fully Implemented
 - B. Data errors are addressed when they are identified through edit-checks.

10. Performance metrics for the period 4/1/2015 – 3/31/2016:

	A. Number of confirmed gonorrhea cases reported to jurisdiction by month	B. Number/percent of cases randomly sampled (and assigned) for investigation by month		C. Number/proportion of sampled cases for which patient and provider investigations are complete by month	
April 2015	394	87	22%	11	13%
May 2015	406	42	10%	24	57%
June 2015	493	57	12%	29	51%
July 2015	426	42	10%	18	43%
August 2015	406	45	11%	21	47%
September 2015	431	46	11%	16	35%
October 2015	498	56	11%	16	29%
November 2015	402	43	11%	18	42%
December 2015	482	70	15%	23	33%
January 2016	512	83	16%	45	54%
February 2016	461	59	13%	32	54%
March 2016	479	50	10%	16	32%

Part A Facility Component

1. Provide a table listing all facilities from which data will be obtained in 2016

San Francisco SSuN Facilities	Clinic Type
San Francisco City Clinic	Municipal STD Clinic
Castro-Mission Health Center	Title X Family Planning Clinic
Maxine Hall Health Center	Title X Family Planning Clinic
Silver Avenue Family Health Center	Title X Family Planning Clinic
Southeast Health Center	Title X Family Planning Clinic

2. Describe progress toward implementing data transmission/transfer with collaborating facilities, including description of any MOU/MOA or other mechanisms required locally (where applicable)
 - A. Fully Implemented
 - B. All San Francisco City (STD) Clinic data are maintained in ISCHTR; therefore there were no barriers to submitting these data for SSuN Cycle 3. The Title X Family Planning Clinic data are maintained in an electronic medical record system of the San Francisco General Hospital (SFGH). We collaborated extensively with SFGH Information Technology staff to determine the parameters for SSuN data extraction bimonthly for preparation by the SSuN epidemiologist to submit to CDC.
3. Describe any anticipated gaps in data elements provided by specific facilities
 - a. Fully Implemented
 - b. Because of the structure of the Title X Clinic system and database, we are only be able to provide basic demographics and testing and results for chlamydia and gonorrhea by patient-visit record.
4. Address any anticipated gaps in extraction of required records for 1) all patients visiting STD clinics, and, 2) all females 15 – 44 visiting Family Planning/Reproductive Health clinics) and plans for remediating each identified gap
 - a. Fully Implemented
 - b. We will continue to submit all patient data from the municipal STD clinic and all visits to Family Planning clinics among 15-44 year-old females.
5. Describe progress toward recoding/translating and merging data obtained from participating facilities into SSuN Cycle III dataset formats and structures
 - a. Fully Implemented
 - b. After being informed that some facility data elements were not coded according to SSuN protocol, we have updated the coding to submit a 2015 year-end final with SSuN-specific formats and continue to submit data to meet SSuN Cycle 3 requirements.
6. Describe processes to assure visit records are de-duplicated and that related laboratory, diagnosis and treatments can be successfully merged with parent visit records
 - a. Fully Implemented

- b. Because ISCHTR works off a single database to combine data from multiple sources (e.g., case reports, clinic visits), the line-listed STD testing data from the SFDPH Public Health Laboratory (PHL) STD tests are readily matched and merged to identify anatomic site, test type, and result. ISCHTR prevents duplicate cases for the same visit, but will keep track of the same disease and treatment at different sites of infection (e.g., a patient with both urethral and pharyngeal gonorrhea is counted as one case).
- 7. Describe processes to archive, manage and transmit SSuN Cycle III data
 - a. Fully Implemented
 - b. SSuN data are extracted from the surveillance database using stored procedures in the database. Names of clients from Family Planning clinic data are saved along with their MRNs in order to de-duplicate clients over time within each clinic. Data are archived using the SAS code provided by CDC. Data are transmitted by manually uploading them to SAMS.
- 8. Performance metrics for the period 4/1/2015 – 3/31/2016:
 - a. Number of patient-visit records extracted from STD clinics
 - i. 14,125 (For April 1, 2015 – December 31, 2015)
 - b. Number of patient-visit records extracted from Family Planning/Reproductive Health clinics
 - i. 57,628 (For April 1, 2015 – December 31, 2015)
 - c. Number of patient-visit records extracted from other clinics
 - i. Not applicable

SSuN Enhanced Activity Concept: *Chlamydia trachomatis* population surveillance

I. Background

In 2014, the San Francisco Department of Public Health (SFDPH) identified nearly 6000 case reports (742/100,000) of chlamydia (CT). Compared to adults over age 25, the rate for adolescents and young adults was 3 times greater. The CT rate among 15-19 year-olds was over 3 times greater for females than males. The rate for Black/African-American youth was 5.9 times greater than for white youth.

The importance of the undue CT burden in SF among females ages 15-19 (342 cases reported in 2014) led to the inclusion of CT screening as a quality improvement indicator for two large citywide public health initiatives. The opportunity to conduct enhanced chlamydia surveillance while SF is prioritizing CT screening provides a unique alignment for SSuN to immediately inform citywide CT policies. Key stakeholders want to know many of the SSuN questions for youth with chlamydia, including beliefs and behaviors around care-seeking, treatment, and partner notification and treatment.

II. Approach

A. **Purpose:** The SFDPH SSuN Chlamydia Population Surveillance Project builds on existing infrastructure and expertise as a SSuN Center of Excellence for enhanced gonorrhea surveillance. The SSuN CT Project includes 3 primary activities focused on CT cases among 15-19 year-old females: (1) enhanced investigations of a random sample of at least 10% of cases, adding questions about experiences/preferences for screening method (e.g., self- vs. provider-collected) and treatment; (2) a pilot project to conduct partner services (PS), in collaboration with youth clinics that have established ties in the community; and (3) focus groups or qualitative interviews with community youth.

B. **Outcomes:** After finalizing SSuN protocols and documents with CDC and other funded sites, the SSuN CT Project will (1) complete enhanced CT investigations for the majority of sampled cases, (2) quantitatively and qualitatively describe outcomes and lessons learned from developing and conducting PS focused on the concerns and needs of youth with CT, and (3) summarize findings from the qualitative assessment of sexual health beliefs, needs, and behaviors of youth.

C. **Strategy:** Having participated in SSuN since 2005, SFDPH can seamlessly update its system to sample, assign, interview, and submit data for enhanced CT investigations, including oversampling by race to inform inequities in reported CT. SFDPH's long history of conducting successful syphilis and HIV PS, in conjunction with the expertise of local youth clinics to work with the key population, provide a robust foundation for developing protocols and collecting data on age-specific PS. Similarly, through the relationship of the youth clinics, collecting qualitative data with area youth can inform the STD Program.

III. Project Management

The management and epidemiology teams for the core SSuN project will continue to oversee and manage the SSuN CT Project. Additional staff with experience working with the target demographic population are included to conduct the enhanced interviews, PS, and qualitative data collection.

IV. Evaluation and Performance Management

SFDPH will monitor and submit data as done for the core SSuN project. Summaries and performance measures will be disseminated and used to inform citywide and programmatic policies and guidelines.

Data Security and Confidentiality Guidelines for HIV, Viral Hepatitis, Sexually Transmitted Disease, and Tuberculosis Programs: Standards to Facilitate Sharing and Use of Surveillance Data for Public Health Action

1. Provide full contact information for your jurisdictions Overall Responsible Party (ORP)

Tomás J. Aragón, MD, DrPH
Health Officer, City & County of San Francisco
Director, Population Health Division (PHD)
San Francisco Department of Public Health
101 Grove St, Rm 308, SF CA 94102
Tel: 415-78-SALUD (415-787-2583)
Tel: 415-554-2634 (scheduling)
tomas.aragon@sfdph.org

2. Provide a narrative statement demonstrating OPR review and concurrence with SSuN activities

Dr. Aragón is the Co-PI for this Project. He ensures adherence to CDC's Data Security and Confidentiality Guidelines. As the Director of the Population Health Division, he has overall oversight and responsibility for all grants awarded to the Division and for the Program's compliance with funding requirements.

SSuN staff annually complete all security and confidentiality training as required by the SFDPH and the CDC for HIV and STD data security and confidentiality. Data transferred from SF to CDC are transmitted via the Secure Access Management Services (SAMS).

- Table of Expended Funds for the Budget Period 09/30/15 through 03/31/16

<i>OBJECT CLASS</i>	<i>EXPENDED FUNDS FOR THE BUDGET PERIOD 09/30/2015 THROUGH 03/31/2016</i>
Salaries and Wages	\$35,594
Fringe Benefits	\$12,317
Travel	\$1,047
Equipment	\$0
Supplies	\$0
Contractual	\$0
Other	\$0
Direct Costs	\$48,958
Indirect Costs	\$287
Total Expended Funds for the budget period 09/30/15 through 03/31/16	\$49,245

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN GONNORHEA PROJECT
GRANT NUMBER 5H25PS004258-04
BUDGET JUSTIFICATION - PART A
9/30/16-9/29/17

A. SALARIES----- **\$221,784**

1. Principal Investigator (S. Philip)-----In Kind
\$9,128 biweekly x 26.1 pay periods = \$238,241 x .03 effort = No Salary Requested

This position is the Principal Investigator for Part A of this Project and will collaborate 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 will be responsible for overseeing all project activities; participating on conference calls and attending mandatory meetings; build and maintain robust and sustainable partnerships with key clinical sites and health providers; collaborate with key staff at the AIDS Office, Office of Family Planning and other sections in the Department of Public Health; verify, analyze, interpret, and summarize data for reports, grants and other project documents; publish and disseminate data and apply project findings to improve and enhance existing core STD activities.

2. Co-Principal Investigator (T. Aragon)-----In Kind
\$9,141 biweekly x 26.1 pay periods = \$238,580 x .02 effort = No Salary Requested

This position is the Co-PI for Part A of 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.

3. Epidemiologist II (2803) (T. Nguyen)----- **\$38,503**
1.0 FTE @ Step V @ \$4,067 x 20 pay periods = \$81,340 + \$4,199 x 6.1 pay periods = \$25,614, total = \$106,954 x .36 effort = \$38,503

This position has a doctoral degree in Epidemiology and over 10 years of experience in epidemiology and surveillance activities as well as performing study design, implementation and analysis. They will coordinate all related Project activities; perform QA of data reported through the various data collection streams; create, implement, and oversee protocol development for grant activities; supervise data entry and other Project staff; identify and problem solve barriers to improving surveillance; act as back-up support for the integrated data-infrastructure of the program and liaise with partners on project evaluation issues.

4. Epidemiologist II (2803) (R. Kohn)----- **\$106,954**
1.0 FTE @ Step V @ \$4,067 x 20 pay periods = \$81,340 + \$4,199 x 6.1 pay periods = \$25,614, total = \$106,954

This position has a Masters Degree in Public Health & over 20 years of experience in epidemiology & surveillance activities. They also have many years of experience performing geocoding, registry matching, managing and analyzing relational databases and IT infrastructure, and overseeing data collection, management, analysis and dissemination. Their extensive communicable disease surveillance and managerial experience, both on previous and current SSuN core projects as well as in STD/HIV/CD programs, are integral to this project. They are also a program expert on data security and confidentiality. They will be responsible for participating on conference calls and attending mandatory project meetings, collaborating with the funder and other project sites to standardize data sets and protocols as well as establish best practices. They will ensure implementation and quality assurance of updated interview and partner services protocols, data collection and data-entry, and data cleaning and submission to CDC. They oversee and maintain the STD electronic database; verify, analyze, interpret, and summarize data for reports, grants and other project documents; publish and disseminate data; electronically send surveillance data to CDC within agreed upon timelines; ensure the confidentiality of the data and the security of the data system; merge and/or integrate electronic data from providers, labs and other data sources; and make alterations to incorporate new data elements.

5. Epidemiologist I (2802) (Vacant)----- **\$24,124**
1.0 FTE @ Step I @ \$2,621 x 20 pay periods = \$52,420 + \$2,706 x 6.1 pay periods = \$16,507, total \$68,927 x .35 effort = \$24,124

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 the enhanced GC interviews, partner services, and qualitative data collection, including quality assurance of these data; cleaning, formatting, and transmitting data to 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 SSuN data as well as participate on project conference calls and attend required project meetings.

6. IT Operations Support Admin I (1091) (Q. Wang) ----- **\$15,937**
1.0 FTE Step V @ \$2,424 x 20 pay periods = \$48,480 + \$2,503 x 6.1 pay periods = \$15,268, total \$63,748 x .25 effort = \$15,937

This position will be responsible for data entering STD Clinic morbidity data and city-wide STD morbidity into the STD Section electronic database and data entering all of the Part A SSuN data into the SSuN computerized database. They will also perform quality assurance on the data and ensure that any errors that are identified are corrected; generate standardized statistical reports; update data files and provide routine computer programming support to SSuN staff.

7. HPCII (2591) (V. Delgado)----- \$12,242
 1.0 FTE @ Step V @ \$3,581 biweekly x 20 pay periods = \$71,620 + \$3,697 x 6.1 pay periods = \$22,552, total = \$94,172 x .13 effort = \$12,242

This position is the Interviewer for Part A of this Project and is responsible for having complete oversight of the enhanced gonorrhea interviews. She collects demographic, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. She has been trained by the San Francisco SSuN epidemiologists and meets with them regularly to discuss protocols, completion rates, and quality assurance.

8. HPCII (2591) (B. Ivory)----- \$8,134
 1.0 FTE @ Step II @ \$3,093 biweekly x 20 pay periods = \$61,860 + \$3,193 x 6.1 pay periods = \$19,477, total = \$81,337 x .10 effort = \$8,134

This position is the Interviewer for Part A of this Project and is responsible for supervising the contractual enhanced gonorrhea interviewer who will be conducting the interviews. He will supervise and ensure the collections of demographic, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. He will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

9. Program Administrator/Budget Manager (1823) (L. Garrido)----- \$15,890
 1.0 FTE Step V @ \$4,028 x 20 pay periods = \$80,560 + \$4,159 x 6.1 pay periods = \$25,370, total 105,930 x .15 effort = \$15,890

This position will be responsible for providing fiscal oversight and administrative support for Part A of the project and will be responsible for negotiating and setting up budgets, working with the local fiscal department and PGO regarding SSuN related budget questions, preparing budget revisions as needed, making project related purchases, arranging project travel and preparing and submitting related expenditure reports and purchasing documents.

B. MANDATORY FRINGES (45% x Salaries)----- \$99,803

C. TRAVEL ----- \$5,240

Out of State Travel

Funds are requested to support the cost of two persons to attend the mandatory SSuN meetings in Atlanta, Georgia

Airfare x \$650 r/t airfare x 2 persons x 2 trip	\$2,600
3 nights lodging x about \$170/day x 2 persons x 2 trip	\$2,040
Ground transportation x \$150 x 2 persons x 2 trip	\$600
Total	\$5,240

D. SUPPLIES ----- \$2,495

Funds are requested for the purchase of office supplies.

Office Supplies @ \$623.75 x 4 quarters = \$2,495

Quarterly Supplies

Copy Paper @ \$40.20 bx x about 10 boxes = \$423.75

Pens, white-out, glue sticks, staples, tape, binders, folders, misc items = \$200

Total each quarter = \$623.75

E. EQUIPMENT ----- \$0

F. CONTRACTUAL/SUBCONTRACT ----- \$17,384

Name of Organization: Public Health Foundation Enterprises, Inc (PHFE)

Method of Selection: RFQ 22-2013

Period of Performance: 9/30/16-9/29/17

Total Contract Amount: \$17,384

Method of Evaluation: Quarterly Reports/Regular Meetings

Scope of Work: Funds are requested to continue to support a contract with PHFE to act as a fiscal agent for the purpose of hiring culturally appropriate staff to perform SSuN GC interviews and collection of data of high risk populations in San Francisco.

SALARIES AND BENEFITS

Research Coordinator (N. Trainor)

This position is the Coordinator for Part A of this Project and is responsible for the coordinating enhanced gonorrhea interviews. They will oversee the collection of demographics, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

1.00 FTE - Annual Salary of \$66,398 x .10 = \$6,640 (0.90 FTE is funded by another fund source)

YUTHE Community Health Specialist (B. Windhom and J. Collins)

These positions are the Interviewers for Part A of this Project and are responsible for the enhanced gonorrhea interviews. They will collect demographics, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

1.00 FTE - \$1,720/month x 12 months = \$20,640 x 2 outreach workers = \$41,280 x 0.10 = \$4,128 (0.90FTE is funded by another fund source)

Total Salaries = \$10,768

Fringe Benefits - 37.18% of salaries for fulltime employees

Fringe Rate is at 37.18% of salaries

Total Fringes = \$4,004

Total Salaries and Fringes = \$14,772

OPERATING EXPENSES

EXPENDITURE CATEGORY

Supplies----- \$ 750

Funds are requested to purchase program supplies including, non monetary incentives, printing of program materials, office and computer supplies.

Total Operating Expenses = \$750

Total PHFE Direct Costs----- \$15,522

Indirect Costs----- \$1,862

This figure is based on 12% of total modified costs as negotiated between the City and County of San Francisco and PHFE.

TOTAL PHFE BUDGET = \$17,384

G. DIRECT COSTS----- \$346,706

H. Indirect Costs ----- \$3,294

(1% of Modified Direct Costs of \$329,322) *

I. TOTAL COSTS----- \$350,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN GONNORHEA PROJECT
GRANT NUMBER 5H25PS004258-04
BUDGET JUSTIFICATION - PART A
9/30/16-9/29/17

Personnel.....	\$221,784
Fringe Benefits.....	\$99,803
Travel.....	\$5,240
Supplies.....	\$2,495
Equipment.....	\$0
Contractual.....	\$17,384
Other.....	\$0
Total Direct.....	\$346,706
Indirect Costs.....	\$3,294
(1% of Modified Direct Costs of \$329,322) *	
Total.....	\$350,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN CHLAMYDIA PROJECT
GRANT NUMBER 5H25PS004258-04
BUDGET JUSTIFICATION
9/30/16-9/29/17

A. SALARIES-----**\$39,417**

1. Principal Investigator (S. Philip)-----In Kind
\$9,128 biweekly x 26.1 pay periods = \$238,241 x .03 effort = No Salary Requested

This position is the Principal Investigator for this Project and will collaborate 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 will be responsible for overseeing all project activities; ensuring site participation on conference calls and mandatory meetings; building and maintaining robust and sustainable partnerships with key clinical sites and health providers, and other sections in the Department of Public Health; ensuring quality of data for reports, grants and other project documents; and overseeing publication and other dissemination of data to apply project findings to improve and enhance existing STD policies, protocols, and recommendations.

2. Co-Principal Investigator (T. Aragon)-----In Kind
\$9,141 biweekly x 26.1 pay periods = \$238,580 x .02 effort = No Salary Requested

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.

3. Epidemiologist II (2803) (R. Kohn)-----In Kind
1.0 FTE @ Step V @ \$4,067 x 20 pay periods = \$81,340 + \$4,199 x 6.1 pay periods = \$25,614, total = \$106,954 x .10 effort = No Salary Requested

This position has a Masters Degree in Public Health & over 20 years of experience in epidemiology & surveillance activities. They also have many years of experience performing geocoding, registry matching, managing and analyzing relational databases and IT infrastructure, and overseeing data collection, management, analysis and dissemination. Their extensive communicable disease surveillance and managerial experience, both on previous and current SSuN core projects as well as in STD/HIV/CD programs, are integral to this project. They are also a program expert on data security and confidentiality. They will be responsible for participating on conference calls and attending mandatory project meetings, collaborating with the funder and other project sites to standardize data sets and protocols as well as

establish best practices. They will ensure implementation and quality assurance of updated interview and partner services protocols, data collection and data-entry, and data cleaning and submission to CDC. They oversee and maintain the STD electronic database; verify, analyze, interpret, and summarize data for reports, grants and other project documents; publish and disseminate data; electronically send surveillance data to CDC within agreed upon timelines; ensure the confidentiality of the data and the security of the data system; merge and/or integrate electronic data from providers, labs and other data sources; and make alterations to incorporate new data elements.

4. Epidemiologist II (2803) (T. Nguyen)-----
1.0 FTE @ Step V @ \$4,067 x 20 pay periods = \$81,340 + \$4,199 x 6.1 pay periods = \$25,614, total = \$106,954 x .14 effort = \$14,974

\$14,974

This position has a doctoral degree in Epidemiology and over 10 years of experience in epidemiology and surveillance activities as well as performing study design, implementation and analysis. They will coordinate all related Project activities; perform QA of data reported through the various data collection streams; create, implement, and oversee protocol development for grant activities; supervise data entry and other Project staff; identify and problem solve barriers to improving surveillance; act as back-up support for the integrated data-infrastructure of the program and liaise with partners on project evaluation issues.

5. HPCII (2591) (V. Delgado)-----
1.0 FTE @ Step V @ \$3,581 biweekly x 20 pay periods = \$71,620 + \$3,697 x 6.1 pay periods = \$22,552, total = \$94,172 x .10 effort = \$9,417

\$9,417

This position is an Interviewer for this Project. They collect demographic, clinical and behavioral information on a representative sample of patients diagnosed with chlamydia at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They have been conducting interviews in Cycle 3 of the core SSuN Project, having been trained by the San Francisco SSuN epidemiologists and regularly meeting with them to discuss protocols, completion rates, and quality assurance.

6. Epidemiologist I (2802) (Vacant)----- \$6,893

1.0 FTE @ Step I @ \$2,621 x 20 pay periods = \$52,420 + \$2,706 x 6.1 pay periods = \$16,507, total \$68,927 x .10 effort = \$6,893

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 the enhanced CT interviews, including quality assurance of enhanced chlamydia and other SSuN related data; for cleaning, formatting, and transmitting data to 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 SSuN data as well as participate on project conference calls and attend required project meetings.

7. HPCII (2591) (B. Ivory)----- \$8,134

1.0 FTE @ Step II @ \$3,093 biweekly x 20 pay periods = \$61,860 + \$3,193 x 6.1 pay periods = \$19,477, total = \$81,337 x .10 effort = \$8,134

This position is an interviewer supervisor and partner services provider for this Project. They will ensure the collection of demographic, clinical and behavioral information on a representative sample of patients diagnosed with chlamydia at either the STD Clinic or private providers, data-entry of SSuN data into the STD computerized database, and conduct partner services for the pilot project. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

B. MANDATORY FRINGES (45% x Salaries)----- \$17,738

C. TRAVEL ----- \$0

D. SUPPLIES ----- \$445

Funds are requested for the purchase of office supplies.

Office Supplies @ \$111.25 x 4 quarters = \$445

Quarterly Supplies

Copy Paper @ \$40.20 bx x about 2.5 boxes = \$100

Pens, white-out, glue sticks, staples, tape, binders, folders, misc items = \$11.25

Total each quarter = \$111.25

E. EQUIPMENT ----- \$0

F. CONTRACTUAL/SUBCONTRACT----- \$16,824

Name of Organization: Public Health Foundation Enterprises, Inc (PHFE)

Method of Selection: RFQ 22-2013

Period of Performance: 9/30/16-9/29/17

Total Contract Amount: \$16,824

Method of Evaluation: Quarterly Reports/Regular Meetings

Scope of Work: Funds are requested to continue to support a contract with PHFE to act as a fiscal agent for the purpose of hiring culturally appropriate staff to perform SSuN CT interviews and collection of data of high risk populations in San Francisco.

SALARIES AND BENEFITS

Research Coordinator (N. Trainor)

This position will support data collection and evaluation for the partner services and qualitative interviews/focus group portion of this Project. They will oversee the partner services pilot project and conduct the recruitment, qualitative data collection and analysis, and preparation of summaries from qualitative interviews/focus groups. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

1.00 FTE - Annual Salary of \$66,398 x .10 = \$6,640 (0.90 FTE is funded by another fund source)

YUTHE Community Health Specialist (B. Windhom and J. Collins)

These positions are Interviewers for this Project and are responsible for the enhanced chlamydia interviews. They will collect demographics, clinical and behavioral information on a representative sample of patients diagnosed with gonorrhea at either the STD Clinic or private providers and performs data-entry of SSuN data into the STD computerized database. They will be trained by the San Francisco SSuN epidemiologists and will meet regularly to discuss protocols, completion rates, and quality assurance.

1.00 FTE - \$1,720/month x 12 months = \$20,640 x 2 outreach workers = \$41,280 x 0.10 = \$4,128 (0.90FTE is funded by another fund source)

Total Salaries = \$10,768

Fringe Benefits - 37.18% of salaries for fulltime employees
 Fringe Rate is at 37.18% of salaries

Total Fringes = \$4,004

Total Salaries and Fringes = \$14,772

OPERATING EXPENSES

EXPENDITURE CATEGORY

Supplies----- \$ 250

Funds are requested to purchase program supplies including, non monetary incentives, printing of program materials, office and computer supplies.

Total Operating Expenses = \$250

Total PHFE Direct Costs----- \$15,022

Indirect Costs----- \$1,802

This figure is based on 12% of total modified costs as negotiated between the City and County of San Francisco and PHFE.

TOTAL PHFE BUDGET = \$16,824

G. DIRECT COSTS ----- \$74,424

H. Indirect Costs ----- \$576

(1% of Modified Direct Costs of \$57,600) *

I. TOTAL COSTS ----- \$75,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.

STD SURVEILLANCE NETWORK (SSuN) PROJECT - SSuN CHLAMYDIA PROJECT
GRANT NUMBER 5H25PS004258-04
BUDGET JUSTIFICATION
9/30/16-9/29/17

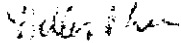
Personnel.....	\$39,417
Fringe Benefits.....	\$17,738
Travel.....	\$0
Supplies.....	\$445
Equipment.....	\$0
Contractual.....	\$16,824
Other.....	\$0
Total Direct.....	\$74,424
Indirect Costs.....	\$576
(1% of Modified Direct Costs of \$57,600) *	
Total.....	\$75,000

*Modified direct costs are the total direct costs excluding equipment and contractual expenses.



DATE: March 22, 2016

TO: Grants Managers
Colleen Chawla
Valerie Inouye

FROM: 
Nelly Lee
Finance Manager

RE: FY 16-17 Indirect Cost Rate (Less MAA Participants)

Effective immediately, the Indirect Cost rate for Population Health & Prevention - Public Health Division is 25.00% of salaries, wages, and fringe benefits. This rate was based on FY 2013-14 costs and includes the COWCAP allocation reported in the OMB A-87 Cost Allocation Plan. Public Health Division Grant Managers should use the maximum capped percentage as instructed per California Department of Public Health (CDPH) on all current grants and new or renewal grant applications, unless the grantor has specified a maximum rate lower than 25.00%.

cc: Christine Siador
Lorna Garrido
Stephanie Cushing
Susan Philip
Joshua Nossiter

A reduced indirect cost rate of 1% of total modified direct costs is approved for use in the STD Surveillance Network (SSuN) Project for the period from 9/30/16-9/29/17.



Anne Okubo, Deputy Financial Officer
San Francisco Department of Public Health

4/12/16

Date



KAREN SMITH, MD, MPH
Director & State Health Officer

State of California—Health and Human Services Agency
California Department of Public Health



EDMUND G. BROWN JR.
Governor

January 29, 2016

Greg Wagner
Department of Public Health CFO
San Francisco, City and County of
101 Grove Street
San Francisco, CA 94102

Dear Greg Wagner:

Thank you for submitting your Indirect Cost Rate (ICR) documentation to the California Department of Public Health (CDPH). CDPH is excited to have a standardized process that allows each Local Health Department (LHD) to use the negotiated ICR for all contracts, except those otherwise designated by state or federal statute, with CDPH.

For Fiscal Year (FY) 2016-2017, CDPH has accepted the documentation you have provided and, on a one-year basis, will approve your ICR proposal as follows:

25.0% calculated based on Salaries, Wages and Fringe Benefits

Please note, the rate you provided was approved up to the maximum allowed by CDPH policy (up to 25% cap rate for ICR calculated based on Salaries, Wages and Fringe Benefits and up to 15% cap for ICR calculated based on Allowable Total Direct Costs).

We look forward to working with you to document your approved ICR in CDPH contracts with a start date of July 1, 2016 or later.

Thank you,

Jaana H. Brown, FMB-Accounting Section Chief
California Department of Public Health