

**San Francisco Department of Public Health, SF Division
Applied Research, Community Health Epidemiology, & Surveillance
Medical Monitoring Project (MMP)
FOA # CDC-RFA-PS20-2005
06/01/2021 - 05/31/2022
06.14.2021**

A. Salaries	\$41,017
B. Mandatory Fringe	\$18,457
C. Consultant Costs	\$0
D. Equipment	\$0
E. Materials and Supplies	\$0
F. Travel	\$2,600
G. Other Expenses	\$0
H. Contractual	\$509,979
Total Direct Costs	\$572,053
I. Indirect Costs (25 % of Salaries)	\$10,254
TOTAL BUDGET	\$582,307

A. SALARIES

\$41,017

Position Title and Name	Annual	Time	Months	Amount Requested
Health Program Coordinator II Viva Delgado	\$109,226	5%	12 months	\$5,461
Health Program Coordinator I TBD	\$87,074	70%	7 months	\$35,556

Job Description: Health Program Coordinator II – (Viva Delgado)

This position will assist with MMP activities such as contacting and coordinating cross jurisdictional data exchange, locating, recruiting and scheduling participants, and data management. She will manage sampled MMP patients who have moved outside of SF and will be the lead contact with other health departments to determine their policies around contacting, interviewing and conducting a medical record abstraction in their area.

Job Description: Health Program Coordinator I – TBD

The project coordinator (PC) manages the daily operations of Medical Monitoring Project (MMP), and is responsible for the oversight of MMP in SF. They will be the point of contact to the CDC, will coordinate MMP activities including developing, monitoring and overseeing MMP protocols, and will provide administrative and technical support. The PC will facilitate collaboration between HIV surveillance and MMP. They will act as the main contact for San Francisco medical care providers, assisting in gaining access to medical records for abstraction, contact information for participants, and will be able to reassure MMP sites about security and confidentiality by relating it to the core surveillance guidelines.

They will have direct supervision of four MMP research associates, overseeing the recruitment, interviewing, and medical chart abstraction for the project. The PC will assure that the CDC benchmarks are met and quality assurance on interviews and chart abstraction are conducted. The PC will be responsible for the monetary tokens of appreciation distributed to the MMP participants.

The PC will participate in all CDC site visits, PI/PC meetings, MMP all-site conference calls, and weekly check in with the CDC project officer. The PC will also act as the liaison with the MMP community advisory board and provider advisory board, and report findings to community stakeholders

B. FRINGE BENEFITS @ 45%

\$18,457

C. CONSULTANT COSTS

\$0

D. EQUIPMENT

\$0

E. TRAVEL **\$2,600**

F. Item	Rate	Cost
Out of State Travel	2 staff x (\$600/flight +(\$200 x 3 nights) +\$100 ground transportatio)	\$2,600

Travel: Funds cover costs of travel for 2 staff to Atlanta for grantee meeting/training.

G. OTHER **\$0**

H. CONTRACTUAL **\$509,979**

- 1. Name of Contractor: Name of Contractor: Public Health Foundation Enterprises, Inc. (PHFE, DBA Heluna Health)**

Method of Selection: RFQ22-2013. We have worked with PHFE in the past and have a good working relationship. Our working relationship has been beneficial to the Branch.

Period of Performance: 06/01/2021 - 05/31/2022

Scope of work

- i) Service category: Fiscal Intermediary
 - (1) Award amount: \$ 509979
 - (2) Subcontractors: None.
- ii) Services provided: Fiscal intermediary services to the SFDPH Surveillance PHFE will provide the staffing for data management and data dissemination; and field activities: including medical record abstraction and patient interview. They have demonstrated expertise in this area and have an established relationship with the SFDPH.

Method of Accountability: The contractor will follow the CDC and HIV Epidemiology Section’s procedures; will follow strict performance timelines; contractor’s performance will be monitored and evaluated by the senior epidemiologist; payment to contractor will be based on fee for service.

Itemized budget and justification:

A. Salaries **\$317,833**

Position Title and Name	Annual	Time	Months	Amount Requested
Research Associates (Jackson, Raynor and Alvarado)	\$61,390	320%	12 months	\$196,448
Program Coordinator Kornbluh	\$85,490	70%	12 months	\$55,569
Data Manager L. Phan	\$82,268	80%	12 months	\$65,816

Job Description: Research Associates 4 staff at 80% time – (Jackson, Raynor and Alvarado) Under the supervision of the MMP project coordinator, this position will be responsible for locating and recruiting participants and conducting interviews in-person or over the telephone. They will be responsible for updating the MMP tracking databases with local MMP location, recruitment and tracking data.

Job Description: Program Coordinator – (Kornbluh)

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Job Description: Data Manager (Linda Phan)

Principal duties include processing and managing the MMP sampling frame and interview and abstraction data. She will assist in overseeing data collection and analysis, interpreting, writing and disseminating findings. She will be responsible for forwarding data to the CDC and will be the point person for CDC regarding data management and data quality activities.

- B. Fringe Benefits @ 35.64% **\$113,276**
- C. Consultant Costs **\$0**
- D. Equipment **\$0**
- E. Materials and Supplies **\$7,153**

Item		Rate	Cost
Materials and Supplies	Program Supplies	\$596.08/month x 12 months	\$7,153

Program Supplies: Funds will cover the cost of program supplies for the project over the course of the year. This includes but is not limited to, office supplies, software, shipping

costs and materials and other items needed for staff to work with participants and in the field.

F. Travel **\$2,847**

Item	Rate	Cost
Local Travel	\$80/month muni pass x 12 mo x 2 passes = \$1,920 \$2.50/muni ride x 371 participants = \$927	\$2,847

Local Travel: Funds will cover local travel costs for Research Associates which will provide them public transportation within San Francisco to visit medical providers offices to gather data on MMP sampled participant’s locating information, conduct in-person recruitment at homes or medical offices and to conduct in-person interviews. Funds will also cover the cost of transportation for participant muni rides as needed.

G. Other Expenses **\$11,000**

Item	Rate	Cost
Participant Stipends	\$50 stipend each x 220 Participants	\$11,000

Participant Stipends: Reimbursement provided to clients participating in the MMP. Participant will be given a cash stipend.

H. Contractual	\$0
Total Direct Costs	\$452,109
Total Indirect Costs	\$57,870
(@ 12.8% of Modified Total Direct Costs)	
Total Costs (PHFE)	\$509,979

TOTAL DIRECT COSTS:	\$572,053
i. INDIRECT COSTS (25 % of total salaries)	\$10,254
TOTAL BUDGET:	\$582,307