

**San Francisco Department of Public Health, Population Health Division
Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems
CDC - RFA- OE22-2203**

**Budget Justification - Strategy A2 Foundational capabilities
December 1, 2022 - November 30, 2023**

A. SALARIES AND WAGES **\$ 110,110**

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Principal Investigator - PHD Director/Health Officer S. Philip	\$ 317,590	5%	12	In Kind
Co-Principal Investigator - CLI Director J. Fuchs	\$ 305,682	20%	12	In Kind
2593 PHD Contracts Lead	\$ 110,110	100%	12	\$ 110,110
Total Salaries				\$ 110,110

Job Description

1. Principal Investigator - PHD Director/Health Officer

Dr. Susan Philip is the Health Officer for the City and County of San Francisco and the Director of the Population Health Division of the San Francisco Department of Public Health. She provides the vision and leadership to effectively motivate and direct staff in developing and achieving goals and objectives that are congruous with the mission, values and strategic plan for the Department of Public Health. As Health Officer, her focus is on supporting all communities to have equal opportunities for good health, during and beyond the pandemic. She has worked for SFDPH since 2005 and has previously served as a Deputy Health Officer and the Director of the Disease Control and Prevention branch in the Population Health Division. In that role, she oversaw population level clinical, biomedical, disease intervention efforts to reduce communicable and chronic diseases in San Francisco.

2. Co-Principal Investigator - CLI Director

Dr. Jonathan Fuchs is the Director of the Center for Learning and Innovation at the San Francisco Department of Public Health, Director of Collective Impact for the UCSF California PTBi and Associate Director of the PTBi post-doctoral fellowship. He leads CLI as a center for excellence in training and workforce development. The mission of CLI is to foster a culture of learning, trust, and innovation within SFDPH and to share local expertise with regional and national partners. CLI's activities fall within four key areas: professional development for PHD staff, creating career pathways through meaningful internships, facilitation of support for innovation projects, and capacity building for external partners.

3. PHD Contracts Lead

The PHD Contracts Lead will coordinate contracts with vendors, programs, budget and contract analysts. The lead will prepare documentation before it gets submitted to DPH Business Office; provide technical assistance; work with programs to prepare contract notification request forms and send out Funding notification to vendors; and track contracts across PHD programs. Having a contracts subject matter expert within PHD Operations to track and expedite contracts so that work with community based organizations in a streamlined manner is crucial to collective impact work within communities. **Depending on funding stream, we anticipate to continue this position through years 2-5.**

B. MANDATORY FRINGES (36.97% x salaries) **\$ 40,708**

This is based on actual fringes for each employee, which average 36.97% of salaries.

C. TRAVEL **\$ -**

D. EQUIPMENT **\$ -**

E. SUPPLIES **\$ 4,288**

Books, materials and supplies for training, leadership coaching and mentoring

F. CONSULTANTS/SUBCONTRACTORS **\$ 333,825**

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

Method of Selection: RFQ# 36-2017

Period of Performance: March 1, 2023 - October 31, 2023

Total Contract Amount: \$ 258,825

Method of Evaluation: Quarterly reports/Regular Meetings

Scope of Work: Funds are requested to continue to support a contract with Heluna Health to act as a fiscal agent for crucial grant-support work.

Subcontract \$ 229,455

Consultant	Rate	Hours	Total
Community Consultant Group for 10 consultants at 8 sessions/year	\$ 13,080	flat rate	\$ 13,080
Vivayic (e-Learning module)	\$ 21,800	flat rate	\$ 21,800
learnsfdph.org (learning management system)	\$ 25,000	flat rate	\$ 25,000
Leadership development fund	\$ 104,175	TBD	\$ 104,175
Public Health Institute	\$ 65,400	TBD	\$ 65,400

Community Consultant Group - Resources dedicated to barrier removals (include support for transportation, meals, and childcare) for lay persons with lived experience to attend and contribute their expertise to inform foundational capabilities and strategic planning.

Vivayic - Funds will be used to provide expertise in media/content creation, create module on contracting process and training video.

learnsfdph.org - Funds will be used to fund the Learning Management System, Learnsfdph.org, which is the online platform for the external community partners/users to access learning.

Leadership development fund - The leadership development fund will provide professional and career development opportunities, such as large format training as well as individual coaching for staff leaders to support their growth and development. Funds will be used for hiring consultants, coaches, honoraria speakers/faculty, and hosting community practice sessions. Includes supplying meeting materials, supporting costs related to convening and trainings, and light refreshments for the community practice or coaching sessions.

Public Health Institute - Funds will be used to conduct Workforce Strategic Planning and Gap Analysis, compile findings and recommendations. Public Health Institute will assist in creating a comprehensive workforce development plan and strategy. Their findings will assist in succession planning, identifying, and recommending steps for creation of standardized career ladders/pathways and organizational structure across divisions, and inform future needs and budget requests for staffing the department.

PHFE/Heluna Health Indirect at 12.8% based on federally negotiated rate \$ 29,370

Total PHFE/Heluna Health Budget \$ 258,825

Name of Organization: TBD Consultant for digital communications strategy

Method of Selection: TBD City RFP

Period of Performance: March 1, 2023 - October 31, 2023

Total Contract Amount: \$ 75,000

Method of Evaluation: Digital communications strategy and media consultant will be evaluated based on the completion of the analyses, the finalization of the report of finding and gaps, and the summary of communications strategies to implement.

Scope of Work: Consultant will provide analyses of the current state and compile findings and recommendations for digital communications, and conduct strategic planning for a media/ communication strategy for targeting specific neighborhoods. Heluna Health will solicit contractor(s) and provide financial management, payment of contractor(s), and operational expenses, and ensure timely and accurate invoices.

Estimated Budget: Consultant Service Hours 300 hours @ \$250/ hour

Total Consultant for Digital Communications Budget \$ 75,000

G. OTHER \$ 5,135

NACCHO360 Conference Registration, or other similar public health conference	\$	1,150	\$	27,542
APHA Conference Registration and Membership, or similar public health conference and membership	\$	985		
10 Smartsheet licenses as a project management tool to coordinate across teams	\$	3,000		
H. TOTAL DIRECT COSTS			\$	494,066
I. TOTAL INDIRECT COSTS			\$	37,219
24.678% of Personnel based on current ICR				
J. TOTAL COSTS			\$	531,285

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Salaries.....	\$	110,110
Fringe Benefits.....	\$	40,708
Travel.....	\$	-
Equipment.....	\$	-
Supplies.....	\$	4,288
Contractual.....	\$	333,825
Other.....	\$	5,135
Total Direct.....	\$	494,066
Indirect Costs.....	\$	37,219
24.678% of Personnel based on current ICR		
Total.....	\$	531,285