COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date: 07/24/2013
Board of Supervisors Meeting Date: ________________

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

Completed by: Victor Young Date July 19, 2013
Completed by: Victor Young Date
FILE NO. 130676

[Accept and Expend Grant - Maternal, Child, and Adolescent Health FY2012-2013 Federal Grant Increase: Budget Revision 1 - $238,571]

Resolution authorizing the Department of Public Health to retroactively accept and expend a grant in the amount of $238,571, the original grant award amount of $1,457,719 was increased to $1,696,290, from California Department of Public Health to participate in a program entitled Maternal, Child, and Adolescent Health FY2012-2013 Federal Grant Increase: Budget Revision 1 for the period of January 1, 2013, through June 30, 2013.

WHEREAS, California Department of Public Health is the recipient of a grant award from U.S. Department of Health and Human Services supporting the Maternal, Child, & Adolescent Health 12-13 Federal Grant Increase: Budget Revision 1 grant; and

WHEREAS, With a portion of these funds, California Department of Public Health has subcontracted with Department of Public Health (DPH) in the amount of $238,571 for the period of January 1, 2013, through June 30, 2013; and

WHEREAS, The original grant award amount of $1,457,719 was increased to $1,696,290; and

WHEREAS, As a condition of receiving the grant funds, California Department of Public Health requires the City to enter into an agreement (Agreement), a copy of which is on file with the Clerk of the Board of Supervisors in File No. 130676; which is hereby declared to be a part of this Resolution as if set forth fully herein; and

WHEREAS, The grant requires matching funds in the amount of $57,549 from the San Francisco Department of Public Health General Fund; and

WHEREAS, The purpose of this increase to the original grant is occasioned by the assignment of an additional Public Health Nurse to the Maternal, Child, and Adolescent Health Program.
Health budget, and to the higher federal reimbursement rate earned by selected staff due to changes in their job duties; and

WHEREAS, An Annual Salary Ordinance amendment is not required as the grant partially reimburses DPH for three existing positions, one Public Health Nurse (Job Class No. 2830) at 1.0 FTE, one Public Health Nurse (Job Class No. 2830) at 1.0 FTE, and one Nurse Manager (Job Class No. 2322) at 1.0 FTE for the period of January 1, 2013 through, June 30, 2013; and

WHEREAS, A request for retroactive approval is being sought because DPH did not receive notification of the award until April 19th, 2013, for a project start date of January 1, 2013; and

WHEREAS, The budget includes a provision for indirect costs in the amount of $17,776; now, therefore, be it

RESOLVED, That DPH is hereby authorized to retroactively accept and expend a grant in the amount of $238,571 from California Department of Public Health; and, be it

FURTHER RESOLVED, That DPH is hereby authorized to retroactively accept and expend the grant funds pursuant to San Francisco Administrative Code section 10.170-1; and, be it

FURTHER RESOLVED, That the Director of Health is authorized to enter into the Agreement on behalf of the City.
RECOMMENDED:

Barbara A. Garcia, MPA
Director of Health

APPROVED:

Office of the Mayor

Office of the Controller
TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Barbara A. Garcia, MPA
        Director of Health
DATE: May 21, 2013
SUBJECT: Grant Accept and Expend
GRANT TITLE: Maternal, Child, and Adolescent Health 12-13 Federal Grant
Increase: Budget Revision 1 - $238,571

Attached please find the original and 4 copies of each of the following:

☒ Proposed grant resolution, original signed by Department
☒ Grant information form, including disability checklist
☒ Budget and Budget Justification
☐ Grant application

☒ Agreement / Award Letter
☐ Other (Explain):

Special Timeline Requirements:

Departmental representative to receive a copy of the adopted resolution:

Name: Richelle-Lynn Mojica
Phone: 255-3555
Interoffice Mail Address: Dept. of Public Health, Grants Administration for
Community Programs, 1380 Howard St.
Certified copy required  Yes ☐
No ☒
Grant Resolution Information Form  
(Effective July 2011)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: Maternal, Child, and Adolescent Health 12-13 Federal Grant Increase: Budget Revision 1
2. Department: San Francisco Department of Public Health: Maternal, Child, and Adolescent Health Section
3. Contact Person: Joshua Nossiter, Chief Fiscal Analyst Telephone: 415-558-4037
4. Grant Approval Status (check one):
   [X] Approved by funding agency  [ ] Not yet approved
5. Amount of Grant Funding Approved or Applied for: $238,571.00 increase to original approved grant of $1,457,719

6a. Matching Funds Required: $57,549.00
   b. Source(s) of matching funds (if applicable): San Francisco Department of Public Health General Funds

7a. Grant Source Agency: U.S. Department of Health and Human Services
    b. Grant Pass-Through Agency (if applicable): California Department of Public Health, MCAH Division

8. Proposed Grant Project Summary: This increase to the original grant is occasioned by the assignment of an additional Public Health Nurse to the MCAH budget, and to the higher federal reimbursement rate earned by selected staff due to changes in their job duties. The grant subsidizes the MCAH program scope of work, promoting the health of the women and children of San Francisco.

9. Grant Project Schedule, as allowed in approval documents, or as proposed:
   Start-Date: 1/1/2013  End-Date: 6/30/2013

10a. Amount budgeted for contractual services: N/A
    b. Will contractual services be put out to bid?
    c. If so, will contract services help to further the goals of the Department's Local Business Enterprise (LBE) requirements?
    d. Is this likely to be a one-time or ongoing request for contracting out?

11a. Does the budget include indirect costs?  [X] Yes  [ ] No
    b1. If yes, how much? $17,776
    b2. How was the amount calculated? Grant funded portion of 24.84% of total wage expense.
    c1. If no, why are indirect costs not included?  [ ] Not allowed by granting agency  [ ] To maximize use of grant funds on direct services  [ ] Other (please explain):
    c2. If no indirect costs are included, what would have been the indirect costs?
12. Any other significant grant requirements or comments:

We respectfully request approval to accept and expend these funds retroactive to January 1st, 2013. We did not receive California Department of Public Health (CDPH) approval of our revised 12-13 budget until April 19th, 2013. This allowed us to retroactively invoice CDPH for the 3rd quarter, back to 1/1/2013, based on the higher reimbursement rate captured in the budget revision. Until we received CDPH approval, invoicing at the new and higher grant amount was not possible.

Grant Code: HCHPMMCHADGR HCPM03

**Disability Access Checklist**(Department must forward a copy of all completed Grant Information Forms to the Mayor's Office of Disability)

13. This Grant is intended for activities at (check all that apply):

[X] Existing Site(s)  [X] Existing Structure(s)  [X] Existing Program(s) or Service(s)
[ ] Rehabilitated Site(s)  [ ] Rehabilitated Structure(s)  [ ] New Program(s) or Service(s)
[ ] New Site(s)  [ ] New Structure(s)  

14. The Departmental ADA Coordinator or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local disability rights laws and regulations and will allow the full inclusion of persons with disabilities. These requirements include, but are not limited to:

1. Having staff trained in how to provide reasonable modifications in policies, practices and procedures;
2. Having auxiliary aids and services available in a timely manner in order to ensure communication access;
3. Ensuring that any service areas and related facilities open to the public are architecturally accessible and have been inspected and approved by the DPW Access Compliance Officer or the Mayor's Office on Disability Compliance Officers.

If such access would be technically infeasible, this is described in the comments section below:

Comments:

Departmental ADA Coordinator or Mayor's Office of Disability Reviewer:

Jason Hashimoto  
(Name)

Director, EEO, and Cultural Competency Programs  
(Title)

Date Reviewed: 5/24/13  
(Signature Required)

Department Head or Designee Approval of Grant Information Form:

Barbara A. Garcia, MPA  
(Name)

Director Of Health  
(Title)

Date Reviewed: 5/24/13  
(Signature Required)
# MCAH 12-13 Federal Grant Increase: BR1 Budget

<table>
<thead>
<tr>
<th>Summary</th>
<th>Revised Grant</th>
<th>Variance</th>
<th>Justification</th>
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<tbody>
<tr>
<td>Original Grant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ 1,457,719</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ 1,696,290</td>
<td>$ 238,571</td>
<td>MCAH was assigned an additional PHN, and instituted job duty changes for two additional staff, resulting in increased Federal Title XIX matching funds.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Detail: Grant Funded Amounts Only</th>
<th>Budgeted FTE</th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>2830 Public Health Nurse Salary</td>
<td>1.0</td>
<td>$ 64,896</td>
<td>Grant portion of 2830 salary newly assigned to MCAH.</td>
</tr>
<tr>
<td>2322 Nurse Manager Salary</td>
<td>1.0</td>
<td>$ 49,183</td>
<td>Change in job duties resulted in a higher rate of federal reimbursement.</td>
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<tr>
<td>2830 Public Health Nurse Salary</td>
<td>1.0</td>
<td>$ 24,236</td>
<td>Change in job duties resulted in a higher rate of federal reimbursement.</td>
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<tr>
<td>Mandatory Fringe Benefits</td>
<td></td>
<td>$ 77,740</td>
<td>Increase in grant funded portion of MFB as a result of new staff and changes in duties of existing staff.</td>
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<tr>
<td>Indirect Expenses</td>
<td></td>
<td>$ 17,776</td>
<td>Increase in grant funded portion of Indirect Expenses as a result of new staff and changes in duties of existing staff.</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
<td>$ 4,740</td>
<td>Increase in grant funded portion of Operating Expenses as a result of new staff and changes in duties of existing staff.</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$ 238,571</td>
<td>Increase to 12-13 MCAH Grant</td>
</tr>
</tbody>
</table>
April 19, 2013

Mary Hansell, DrPH, PHN
MCAH Director
City and County of San Francisco
30 Van Ness Avenue, Suite 260
San Francisco, CA 94102

Dear Dr. Hansell:

APPROVAL OF BUDGET REVISION FOR AGREEMENT #2012-38 – FY 12/13

Your budget revision #R01 in the amount of $1,696,290 dated April 19, 2013, for the MCAH Program has been received.

Based upon our review, your budget revision has been approved as submitted. We have enclosed a copy of your approved budget for your files. Please ensure that all necessary staff are aware of the revisions and are using this approved budget for future invoicing. The effective date of these revisions is April 19, 2013.

Please retain a copy of this letter in your files for audit and administrative purposes. If you have any questions related to this letter, please contact me at (916) 341-6662 or by e-mail at Antwan.Hornes@cdph.ca.gov

Sincerely,

[Signature]
Antwan Hornes
Contract Manger
Maternal, Child and Adolescent Health Division
Enclosure(s)

cc: Paula Curran, RN, PHN, MHA
    Program Consultant
    Maternal, Child and Adolescent Health Division

    Antwan Hornes
    Contract Manager
    Maternal, Child and Adolescent Health Division

    Central File
Mr. Antwan Horne
Contract Manager
California Department of Public Health
Maternal, Child & Adolescent Health Division
1615 Capitol Avenue, Suite 73.560
P.O. Box 997420, MS 8305
Sacramento, CA 95899-7420

Dear Antwan,

The attached 201238 BR1 package includes an updated budget, job duty statements, and organization chart incorporating the following changes:

1. Job duty statements for 2322 Child Care Health Project (CCHP) Nurse Manager Jane Evans and 2830 SIDS/FIMR Coordinator Aline Armstrong at positions 13 and 10 respectively have been updated to reflect changes in their duties. The job duty statement for 2232 MCAH Medical Director Curtis Chan at position 2 has been modified to reflect his current role. The job duty statement for the newly created 2830 Pre-Conception PHN at position 29 is included.

2. The J-Pers tab MCFs for Jane Evans and Aline Armstrong at positions 13 and 10 have been changed from base to variable to account for their work with the CCHP and Liaison PHNs whose MCFs are based on Medi-Cal client counts. Position 29 has been added.

3. J-Oper tab Travel line now shows a reimbursement rate for auto mileage of .565/mile. Training Expenses reflect staff attendance at an Equity Institute Birth Outcomes training. The Training line has been increased by $1,100 to reflect the addition of MCAH Action dues, at your direction (thank you).

4. The organization chart has been updated to reflect Jane Evans and Aline Armstrong’s new reporting relationship and the newly added Beverly Sweeney.

5. An additional position has been added on the Personnel Detail page at position 29 for 2830 PHN Beverly Sweeney.

Thank you, and please be in touch with questions.

Sincerely,

Joshua Nossiter

CC: Mary Hansell, MCAH Director

Joshua Nossiter, Chief Fiscal Analyst & AB 75 Project Coordinator 30 Van Ness Avenue, Suite 260 San Francisco, CA 94102 • Phone: 415-558-4037 • Fax: 415-575-5696 • joshua.nossiter@sfdph.org
# Fiscal Year Report

## ACTIVATION

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<tr>
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<td>Title A</td>
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<td>Title C</td>
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### EXPENSES

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### BUDGET SUMMARY PAGE

- **Fiscal Year**: 2012-2013
- **Budget**
- **Fiscal Year**: 2012-2013
- **Budget**

---

**Notes:**

- [ ] Final report
- [ ] Verified by [Name]
- [ ] Approved by [Name]

**Signature:** [Signature]
### RECONCILIATION SNELT/FRONDER FUND

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<td>2/2/2023</td>
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<tr>
<td>3/2/2023</td>
<td>Expense Report</td>
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**TOTAL OTHER COSTS:**

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<tr>
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<tr>
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<td>Budget Review</td>
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<tr>
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<td>$7,500</td>
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### OPERATING EXPENSES DETAIL PAGE

**Expense Category:**

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<td>Monthly Report</td>
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<td>Expense Report</td>
<td>$7,500</td>
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**TOTAL OPERATING EXPENSES:**

$27,500
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<tr>
<td>Item 2</td>
<td>789.01</td>
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<td>Item 3</td>
<td>456.78</td>
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<td>Item 4</td>
<td>901.23</td>
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<tr>
<td>Item 5</td>
<td>567.89</td>
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### Table 1: Personnel Detail (Funds Remaining)

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<th>Expense Category</th>
<th>Item</th>
<th>Amount</th>
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<tr>
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<td>456.78</td>
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<tr>
<td>Item D</td>
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<tr>
<td>Item E</td>
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### Table 2: Personnel Detail (Funds Remaining)

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<tbody>
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<td>Item 1</td>
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<td>Item 5</td>
<td>567.89</td>
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### Table 3: Personnel Detail (Funds Remaining)

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<th>Item</th>
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<tbody>
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<td>Item 1</td>
<td>1234.56</td>
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<tr>
<td>Item 2</td>
<td>789.01</td>
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<td>456.78</td>
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<tr>
<td>Item 4</td>
<td>901.23</td>
</tr>
<tr>
<td>Item 5</td>
<td>567.89</td>
</tr>
<tr>
<td>Travel Expenses</td>
<td>Amount</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------</td>
</tr>
<tr>
<td>Estimated cost for MCMA director and staff to attend mandatory MCMA meetings and essential trainings within California. All travel expense reimbursements are at the rates in the latest DHCS Travel Reimbursement Information bulletin: Lodging, $84 to $140/day; Meals, $6 to $18/day; Incidental, $8/day; Mileage, $0.56/mi. Agencies are responsible for reimbursement of costs above allowable State travel reimbursement rates. State travel reimbursement rates are posted on the MCMA website. To access, click HERE and choose the current AFA fiscal year. The travel reimbursement information link will be located in the Forms section.</td>
<td></td>
</tr>
<tr>
<td>5,000</td>
<td></td>
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<table>
<thead>
<tr>
<th>Training Expenses</th>
<th>Amount</th>
<th>Training Expense Justification</th>
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</thead>
<tbody>
<tr>
<td>Includes MCMA dues, and all related costs for MCMA Director and staff to attend mandatory trainings within California, and other trainings to further the SOW, e.g., annual APHA conference, Equity Institute birth outcomes training. Also includes MCMA Action dues.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11,100</td>
<td></td>
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</table>

<table>
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<th>Other Operating Expenses</th>
<th>Amount</th>
<th>Other Operating Expense Justification</th>
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<tbody>
<tr>
<td>Office Supplies</td>
<td>10,000</td>
<td>Purchase of general office supplies necessary for program operation.</td>
</tr>
<tr>
<td>Reproduction</td>
<td>4,000</td>
<td>To supplement the costs of reproducing data reports/documents for community distribution and information for target population and other public health partners, including PDE Coordinator's community outreach program.</td>
</tr>
<tr>
<td>Space Rental</td>
<td>195,000</td>
<td>Rent is $88 per sq ft/month. Increase over 10-11 more closely aligns budgeted expense with county's actual charges to the program. See Note #1 on the Notes tab for detailed breakdown.</td>
</tr>
<tr>
<td>Toll Free Line</td>
<td>902</td>
<td>Telephone cost for the 1-800 Toll Free line.</td>
</tr>
<tr>
<td>Facility Rental for Staff Trainings</td>
<td>6,000</td>
<td>Cost of room rentals to accommodate MCMA staff for trainings to further the SOW.</td>
</tr>
</tbody>
</table>
November 16, 2012

Mary Hansell, DrPH, PHN
MCAH Director
City and County of San Francisco
30 Van Ness Avenue, Suite 260
San Francisco, CA 94102

Dear Dr. Hansell:

APPROVAL OF AGREEMENT FUNDING APPLICATION (AFA) FOR AGREEMENT # 201238 – FY 2012/2013

The Maternal, Child and Adolescent Health (MCAH) Division of the California Department of Public Health (CDPH) approves your Agency’s AFA, including the attached Scope of Work (SOW) and Budget for administration of MCAH related programs.

To carry out the program outlined in the enclosed SOW and Budget, during the period of July 1, 2012 through June 30, 2013, the MCAH Division will reimburse expenditures up to the following amount:

Maternal, Child and Adolescent Health ...............$ 1,457,719
Black Infant Health ..................................$ 551,973

The availability of Title V funds is based upon funds appropriated in the FY 2012/2013 Budget Act. Reimbursement of invoices is subject to compliance with all federal and state requirements pertaining to CDPH MCAH related programs and adherence to all applicable regulations, policies and procedures. Your Agency agrees to invoice actual and documented expenditures and to follow all the conditions of compliance stated in the current Program and Fiscal Policy and Procedures manuals, which includes the ability to substantiate all funds claimed. CDPH MCAH policies and procedures can be accessed at http://cdph.ca.gov/MCAHfiscal.
For agencies claiming Title XIX funds, you also agree to maintain secondary documentation that clearly substantiates time study activities as being non-program related, non-matchable, matchable or enhancable. You also agree to use either:

1. the web-posted CDPH MCAH and/or BIH Base Medi-Cal Factor (MCF),
2. the CDPH MCAH prior-approved alternate MCF (MCAH Program only),
3. a Variable Base MCF for specific staff who serve a unique client population, and who verify and document 100% of their Medi-Cal enrolled and non-Medi-Cal enrolled clients during each time study period (MCAH Program only), and/or
4. the Lodestar generated MCF (AFLP Program only).

Please ensure that all necessary individuals within your Agency are notified of this approval and that the enclosed documents are carefully reviewed. This approval letter constitutes a binding agreement. If any of the information contained in the enclosed SOW and Budget is incorrect or different from that negotiated, please contact your Contract Manager, Antwan Homes at (916) 341-6682 or by e-mail at Antwan.Homes@cdph.ca.gov within 14 calendar days from the date of this letter. Non-response constitutes acceptance of the enclosed documents.

Sincerely,

Shabbir Ahmad, DVM, M.S., PhD.
MCAH Title V Director
Maternal, Child and Adolescent Health Division

Enclosure(s)

cc: Angela Calvillo
Clerk of the Board, City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102

Antwan Homes
Contract Manager
Maternal, Child and Adolescent Health Division

Paula Curran, RN, PHN, MHA
Program Consultant
Maternal, Child and Adolescent Health Division

Central File
<table>
<thead>
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<th>Category</th>
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<tbody>
<tr>
<td>Title I</td>
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<td></td>
<td>Title I A</td>
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<tr>
<td></td>
<td>Title I B</td>
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**Budget Summary Page**

- Fiscal Year: 2012-2013
- Original Budget

**Expenditure Category**

- (a) Direct Costs
- (b) Other Costs
- (c) Capital Expenditures
- (d) Operating Expenses

**STATE FUNDING**

- Title I A
- Title I B

**AWARD AMOUNT**

- 392,640

**Certification**

We certify that the budget has been completed in compliance with all NCLB, programmatic, and federal guidelines. The dates and signatures are as follows:

- Date: 11/24/11
- Signature: [Signature]

**Required Information**

- Total Program Amount: 13,345
- Title I A Amount: 13,345
- Title I B Amount: 0

**Active**

- Budget Year: 2012-2013

**Fiscal Year**

- Original Budget
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<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>2012-2013</td>
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</tr>
</tbody>
</table>

**STATE AUDITOR**

**Revenue**

- **Total Revenue**: $551,973
- **Total Revenue by Category**:
  - **Personnel**: 88.9%
  - **Other**: 11.1%

**Expenses**

- **Total Expenses**: $551,973
- **Expenses by Category**:
  - **Personnel**: 88.9%
  - **Other**: 11.1%

**Net Change**

- **Net Change**: 0%

**Fiscal Year Summary**

- **Fiscal Year**: 2012-2013
- **Original Budget**: $551,973
- **Budget**: $551,973

**Notes**

- This document contains financial data and is subject to audit and review. Please ensure all data is accurate and up-to-date.
Under the Measure (Process and Outcome) cells there are source keys that are used to provide a reference for reporting purposes. The "N. Source Key is data.

All activities in this scope of work shall take place within the fiscal year.

All BIH sites are required to comply with the BIH Policy and Procedures (P&P) Manual and the MCH Fiscal Policies and Procedures Manual. In addition, all BIH sites are required to comply with the MCH Program Standards, which maximize program fidelity.

The SOV is intended to document process and document outcome measures as data is available. The SOV Program Statement defines the measurable program fidelity. The SOV is intended to document process and document outcome. The source key is data.

The utilization of this SOV is also aligned with the three core public health functions of assessment, policy development, and assurance. The following building, stress reduction, and life goal setting. Each BIH site shall also assess program fidelity and maintain data to measure outcomes.

Black Infant Health Scope of Work

Fiscal Year: 2012-13

Agreement Number: 201238

Agency: San Francisco Department of Public Health

2.3 Develop interventions.

2.3.1 Describe the expected outcomes of risk (POPR) approach to the POPR.

2.3.2 Describe interventions, including those for POPR.

2.3.3 Develop potential interventions to prevent fetal death.

Performance Measures and/or Activities:

- Major Functions, Tasks, and Activities:
  - Measurable Objectives:
    - Timeline: All the objectives and activities identified in this SOW are to be conducted within the term of this Agreement's fiscal year.