

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

PERSONNEL

Disease Intervention Specialist (DIS) - Tina Nichols (Core)

This position will serve as the primary DIS for Region 2 which consists of the following counties: Ashland, Crawford, Erie, Huron, Knox, Marion, Richland, Seneca, and Wyandot counties. The DIS will be responsible for surveillance in Region 2. In addition to monitoring labs for syphilis and HIV, this position is responsible for ensuring proper treatment for syphilis cases, linkage to care for all new HIV cases, and partner notification services. The DIS will reach out to providers, public and private, to assist in access to care and proper treatment documentation in the Ohio Disease Reporting System. This position will also reengage those that have fallen out of care (D2C). This also involves traveling within the region to make sure patients are notified and treated. This position will coordinate with the NP for all advertising associated with clinic, clinic operations, and reports to the state regarding this grant. The recommended funding level will be met (per the RFP) through a combination of the HIV Prevention Grant & STI Prevention Supplement. Cost includes salary & fringe and is estimated at 90% of worker's total time.

\$73,840.81

Nurse Practitioner (Reproductive Health & Wellness Manager) - Sarah Miley (Core)

This position will be the direct supervisor to the Disease Intervention Specialist, Medical Assistant II, and RN DIS. It is responsible for establishing collaborative memorandums of understanding with local health departments in Region 2, ensuring proper documentation, programmatic policies, procedures, reporting, and guidance. This position will coordinate funding and budgetary items with the grant administrator. This position will also be responsible for the clinical actions and oversight of the Sexual Health Clinic, including, but not limited to policies, procedures, reporting, outreach, etc. The recommended funding level will be met for the DIS Supervisor (per the RFP) through a combination of the HIV Prevention Grant & STI Prevention Supplement. Cost includes salary & fringe and is estimated at 40% of the worker's total time.

\$34,004.53

Fiscal Officer (Business Services Officer) - Olivia Roston (Supplement)

This position will be responsible for monitoring grant financials and reviewing budget revisions. This position will assist the NP with developing and/or revising program policies and procedures. Cost includes salary & fringe and will not exceed 7% of worker's total time.

\$5,314.69

Total Personnel Cost - \$113,160.03

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

OTHER DIRECT COSTS

Advertising/Outreach/Marketing

General Advertising (Supplement) - \$37,724.78 (Grant share is 100% of \$37,724.78 yearly cost)

GCHD plans utilize traditional and streaming radio/television, billboards, public transit advertising and bench posters. GCHD also plans to include advertising with paid/promoted social media ads. These advertising methods will promote public awareness of HIV & STI risk, prevention (PrEP), testing information, and to help promote CDC recommended screenings. Services specifically purchased for the HIV program will be charged directly to the program.

LGBTQ Focused Advertising (Supplement) - \$35,000.00 (Grant share is 100% of \$35,000.00 yearly cost)

Advertising through Commando will target the LGBTQ+ audience. It will help GCHD engage with the LGBTQ+ audience on social, web, and dating platforms. Services specifically purchased for the HIV program will be charged directly to the program.

Promotional Giveaway Bags (Supplement) - \$1,122.50 (Grant share is 100% of \$1,122.50 yearly cost)

Promotional Pride bags with the GCHD logo will be purchased to be given away at the August 2023 Mansfield Pride event. This giveaway will not only help GCHD engage with attendees, but it will also promote GCHD and the Sexual Health Clinic. Items specifically purchased for the HIV program will be charged directly to the program.

Promotional Hygiene Bags (Supplement) - \$758.00 (Grant share is 100% of \$758.00 yearly cost)

Promotional cinch bags with the GCHD logo will be purchased to be given away at Marion County SSP events throughout 2023. This giveaway will incentivize engagement and HIV (CTR) testing. Items specifically purchased for the HIV program will be charged directly to the program.

**Advertising/outreach/marketing methods may be subject to change based on ad performance and
ODH subject-matter expert recommendations.*

Total Advertising Cost - \$74,605.28

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

Fees

Lab (DIS Only) (Core) - \$3,500.00 (Grant share is 100.0% of \$3,500.00 yearly cost)

This service will be used for DIS investigations to provide confirmatory HIV testing, confirmatory syphilis testing and staging, and Hepatitis C RNA testing. In 2019 DIS lab fees were \$119.84, in 2020 DIS lab fees were \$306.78, and 2021 DIS lab fees were \$592.60. 2022 DIS lab fees are estimated to be \$1,733. Due to increases over the last four years, 2023 is estimated to increase as well on top of the expansion of services to include the Hepatitis C RNA testing. Services specifically purchased for the HIV program will be charged directly to the program.

GoDaddy (Email/Office 365 Licensure) (Core) - \$351.00 (Grant share is 45.0% of \$780.00 yearly cost)

Email and Office 365 are vital services for communication, outreach, and reporting. The yearly costs cover continued software licensure and updates. Each subscription is estimated at \$260, and the grant cost is allocated based on each employee's estimated time on this grant.

GoDaddy Website Hosting (Core) - \$41.68 (Grant share is 16.7% of \$250.00 yearly cost)

The GCHD website is utilized by all programs to provide important program information, updates, and resources. Therefore, the cost allocation being used is equal distribution between all programs.

GoDaddy Website SSL (Core) - \$16.67 (Grant share is 16.7% of \$100.00 yearly cost)

The GCHD website is utilized by all programs to provide important program information, updates, and resources. Therefore, the cost allocation being used is equal distribution between all programs.

GoDaddy Website Domain (Core) - \$13.67 (Grant share is 16.7% of \$82.00 yearly cost)

The GCHD website is utilized by all programs to provide important program information, updates, and resources. Therefore, the cost allocation being used is equal distribution between all programs.

HDIS (Core) - \$148.36 (Grant share is 16.7% of \$890.00 yearly cost)

HDIS is utilized by all programs to track employees time by program, location, and activity. Reporting from HDIS is utilized for department, program, and grant budgeting and reporting. The yearly cost covers continued software licensure, updates, and maintenance. Therefore, the cost allocation being used is equal distribution between all programs.

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

Online Archiving (Supplement) - \$183.37 (Grant share is 16.7% of \$1,100.00 yearly cost)

GCHD utilizes social media to communicate with patients/customers and to ensure compliance with the Sunshine Laws, GCHD needs to have a system to archive all posts and comments. This is a yearly cost for software licensure. Therefore, the cost allocation being used is equal distribution between all programs.

Total Fees Cost - \$4,254.75

Maintenance/Lease

IT (Core) - \$2,230.45 (Grant share is 16.7% of \$13,380.00 yearly cost)

GCHD utilizes an outside IT company for computer support, maintenance, security, and updates. Workers are able to call or email the IT company whenever an issue may occur on their computers. The monthly fee is a flat rate therefore, the cost allocation being used is equal distribution between all programs.

Phone System Maintenance (Core) - \$241.72 (Grant share is 16.7% of \$1,450.00 yearly cost)

GCHD utilizes an outside company for phone system maintenance. Workers are able to call or email the company whenever an issue may occur on their office phone unit or voicemail. The quarterly fee is a flat rate therefore, the cost allocation being used is equal distribution between all programs.

Postage/Postal Services (Core) - \$168.00 (Grant share is 14.0% of \$1,200.00 yearly cost)

Postage services are utilized by the HIV program to send mail to DIS cases and contacts. GCHD's postage meter is shared with city departments, so GCHD has one account code for the department as a whole. The service is usage based; therefore, the cost allocation being used is FTE ratio distribution between all programs.

Copier/Fax (Core) - \$70.00 (Grant share is 14.0% of \$500.00 yearly cost)

GCHD has a month-to-month maintenance agreement for the department copy machine which includes per page costs for copies/prints. The HIV program utilizes this machine for printing, copying, and receiving faxes. The service is usage based; therefore, the cost allocation being used is FTE ratio distribution between all programs.

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

Needle Disposal (Core) - \$113.32 (Grant share is 33.3% of \$340.00 yearly cost)

GCHD utilizes an outside company for needle disposal to ensure the upkeep of the facility. The HIV program utilizes this service to dispose of needles used in blood draws. Only the Nursing, HIV, & STI programs utilize this service. Therefore, the cost allocation being used is the equal distribution between three programs.

Refrigerator Maintenance (Core) - \$51.66 (Grant share is 33.3% of \$155.00 yearly cost)

Refrigerator maintenance is required to ensure proper working order. The HIV program utilizes this equipment to store medications and HIV test controls. Only the Nursing, HIV, & STI programs utilize this service. Therefore, the cost allocation being used is the equal distribution between three programs.

Total Maintenance/Lease Cost - \$2,875.15

Supplies

Office Supplies (Core) - \$238.00 (Grant share is 14.0% of \$1,700.00 yearly cost)

Office supplies are utilized for general operations and may be shared throughout the department. This includes items such as desk calendars (\$20.99 x 2), small binder clips (\$2.19 x 6 boxes), medium binder clips (\$2.29 x 6 boxes), large binder clips (\$4.59 x 4 boxes), small paper clips (\$5.29 x 2 packs), jumbo paper clips (\$8.39 x 1 pack), copy paper (\$62.99 x 10 cases), highlighters (\$11.59 x 2 boxes), address labels (\$13.49 x 1 box), sharpie markers (\$9.99 x 1 box), customer pens (\$5.99 x 2 boxes), legal pads (\$14.99 x 2 packs), pencils (\$12.99 x 1 pack), business card paper (\$34.99 x 1 box), hanging files (\$24.99 x 2 boxes), three-ring binders (\$7.29 x 4), rubber bands (\$8.89 x 1 bag), file folders (\$12.96 x 1 box), post-its (\$14.79 x 3 packs), post-it flags (\$7.79 x 3 packs), staples (\$4.89 x 3 boxes), tape (\$12.99 x 1 pack), tab dividers (\$27.99 x 2 packs), correction tape (\$16.99 x 2 packs), forever envelopes (\$335 x 1 box), shared copier toner (\$81.99 x 2). The items are usage based; therefore, the cost allocation being used is FTE ratio distribution between all programs.

Grant Office Supplies (Core) - \$838.16 (Grant share is 100.0% of \$838.16 yearly cost)

The Nurse Practitioner/Reproductive Health and Wellness Manager needs to utilize an updated, compact and streamlined device with touch screen capability to access web based EMR and ODRS. This device will allow for utilization in various locations in and outside of the office. This item will be specifically purchased for the HIV program and will be charged directly to the program.

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

Grant Office Supplies (Supplement) - \$620.84 (Grant share is 100.0% of \$620.84 yearly cost)

Office supplies are utilized for general operation of the STI program and includes items such as desk calendars (\$7.99 x 3), small binder clips (\$2.19 x 1 box), medium binder clips (\$2.29 x 1 boxes), small paper clips (\$5.29 x 1 packs), copy paper (\$62.99 x 1 case), colored highlighters (\$10.58 x 2 boxes), op scan labels (\$13.99 x 1 box), sharpie markers (\$9.99 x 1 box), office pens (\$9.99 x 1 boxes), shredder lubricant sheets (\$25.99 x 1 pack), business card paper (also used as reminder cards & clinic time/location cards) (\$32.99 x 1 box), three-ring binders (\$7.29 x 2), file folders (\$12.96 x 1 box), post-its (\$14.79 x 1 pack), post-it flags (\$7.79 x 1 pack), staples (\$4.89 x 1 box), program specific printer toner (\$94.99 x 1), shredder for off-site clinic (\$260.00 x 1). Items specifically purchased for the HIV program will be charged directly to the program.

Operating Supplies (Core) - \$252.00 (Grant share is 14.0% of \$1,800.00 yearly cost)

Operating supplies are utilized for general operations and may be shared throughout the department. This includes items such as large trash bags (\$46.79 x 2 cases), small trash bags (\$33.99 x 2 cases), multi-fold paper towels (\$31.99 x 10 cases), paper towel rolls (\$16.99 x 3 packs), bathroom tissue (\$60.99 x 6 cases), hand soap (\$8.53 x 12 refills), floor cleaner (\$10.29 x 6 bottles), restroom cleaner (\$39.99 x 2 cases), disinfectant (\$8.54 x 6 bottles), facial tissue (\$51.99 x 3 cases), AA batteries (\$23.99 x 1 pack), receipt books (\$373.88 x 1 pack), bathroom air freshener (\$3.55 x 10), urinal screens (\$31.99 x 1 box). The items are usage based; therefore, the cost allocation being used is FTE ratio distribution between all programs.

Grant Medical Supplies (Core) - \$1,171.00 (Grant share is 100.0% of \$1,171.00 yearly cost)

Medical supplies are utilized for various medical services for the HIV Program. This includes general medical items such as lancets (\$20.27 x 1 box), tourniquets (\$51.47 x 1 box), gauze (\$5.49 x 1 pack), band aids (\$9.99 x 1 box), alcohol prep pads (\$4.49 x 1 box), sharps containers (\$9.19 x 1), exam gloves (\$18.99 x 1 box), Cavi Wipes (\$13.99 x 1), hand sanitizer (\$22.99 x 1), cotton balls-small bag (\$2.95 x 1), BD Vacutainer Needles (\$109.43 x 1 box), and disposable table towels (\$37.99 x 1 carton), triple antibiotic ointment (\$167.35 x 1 box), 2x2 gauze (\$51.54 x 1 box), band aids for SSP (\$125.60 x 1 case), zip lock bags (\$31.65 x 1 case), 1 quart sharps containers (\$82.50 x 6 cases). Items specifically purchased for the HIV program will be charged directly to the program.

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

Hygiene Bag Supplies (Supplement) - \$2,950.00 (Grant share is 100.0% of \$2,950.00 yearly cost)

These are the hygiene supplies to provide at the SSP. This includes deodorant (\$1.25 x 200), body wash (\$1.25 x 200), toothbrushes (\$1.25 x 200), toothpaste (\$1.25 x 200), shampoo/conditioner (\$1.25 x 200), lotion (\$1.25 x 200), chapstick (\$1.25 x 200), hand sanitizer (\$1.25 x 200), dental floss (\$1.25 x 200), combs/brushes (\$1.25 x 200), feminine hygiene products (\$1.25 x 200), socks (\$10.00 x 20). Items specifically purchased for the HIV program will be charged directly to the program.

STI Prevention Supplies (Supplement) - \$760.98 (Grant share is 100.0% of \$760.98 yearly cost)

STI prevention supplies are given to individuals for STI risk reduction. This includes items such as condoms (\$73.80 x 5 cases), dental dams (\$61.00 x 2 cases), Pride condom necklaces (\$37.80 x 6 packs) and shipping for those items (\$43.18). Items specifically purchased for the HIV program will be charged directly to the program.

Total Supplies Cost - \$6,830.98

Travel/Training

In-State Travel - DIS (Supplement) - \$2,000.00 (Grant share is 100.0% of \$2,000.00 yearly cost)

The DIS covers Region 2 which includes the following counties: Ashland, Crawford, Erie, Huron, Knox, Marion, Richland, Seneca, and Wyandot. This amount of mileage was calculated using past years' mileage history accounting for reduced mileage in 2020 and 2021 due to COVID. This cost also accounts for off-site clinic engagement, partner meetings, regional RAAG meetings, OCPG meetings, DIS/LTC meeting and possible trainings within the state of Ohio. This cost will be charged directly to the HIV grant.

Out-of-State Travel - DIS (Supplement) - \$3,195.00 (Grant share is 100.0% of \$3,195.00 yearly cost)

2023 STI & HIV World Congress, Chicago, Illinois. STI & HIV World Congress brings together the HIV and STI prevention communities. By attending this conference, staff will be able to implement new and/or validate current practices with best evidence. The conference offers innovative ideas and suggestions of best practices in fighting the HIV and STI epidemics. This cost will be charged directly to the HIV grant.

- \$800 - Registration
- \$309 - Airfare (Roundtrip)

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

- \$1,776 - Hotel (\$444/night for 4 nights)
- \$70 - Checked Bag (Roundtrip)
- \$240 - Per-diem

Out-of-State Travel - NP (Supplement) - \$3,531.84 (Grant share is 100.0% of \$3,531.84 yearly cost)
2023 STI & HIV World Congress, Chicago, Illinois. STI & HIV World Congress brings together the HIV and STI prevention communities. By attending this conference, staff will be able to implement new and/or validate current practices with best evidence. The conference offers innovative ideas and suggestions of best practices in fighting the HIV and STI epidemics. This cost will be charged directly to the HIV grant.

- \$800 - Registration
- \$309 - Airfare (Roundtrip)
- \$1,776 - Hotel (\$444/night for 4 nights)
- \$70 - Checked Bag (Roundtrip)
- \$85.84 - Mileage (To and from airport, charged at OBM rate at time of travel)
- \$45 - Airport parking
- \$206 - Airport Transfer (Roundtrip)
- \$240 - Per-diem

Out-of-State Travel - MA (Supplement) - \$1,419.00 (Grant share is 100.0% of \$1,419.00 yearly cost)
2023 STI & HIV World Congress, Chicago, Illinois. STI & HIV World Congress brings together the HIV and STI prevention communities. By attending this conference, staff will be able to implement new and/or validate current practices with best evidence. The conference offers innovative ideas and suggestions of best practices in fighting the HIV and STI epidemics. This cost will be charged directly to the HIV grant.

- \$800 - Registration
- \$309 - Airfare (Roundtrip)
- \$70 - Checked Bag (Roundtrip)
- \$240 - Per-diem

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

Out-of-State Travel - RN DIS (Supplement) - \$1,419.00 (Grant share is 100.0% of \$1,419.00 yearly cost)

2023 STI & HIV World Congress, Chicago, Illinois. STI & HIV World Congress brings together the HIV and STI prevention communities. By attending this conference, staff will be able to implement new and/or validate current practices with best evidence. The conference offers innovative ideas and suggestions of best practices in fighting the HIV and STI epidemics. This cost will be charged directly to the HIV grant.

- \$800 - Registration
- \$309 - Airfare (Roundtrip)
- \$70 - Checked Bag (Roundtrip)
- \$240 - Per-diem

In-State Travel - RN DIS (Supplement) - \$1,500.00 (Grant share is 100.0% of \$1,500.00 yearly cost)

The DIS covers Region 2 which includes the following counties: Ashland, Crawford, Erie, Huron, Knox, Marion, Richland, Seneca, and Wyandot. This cost also accounts for off-site clinic engagement, partner meetings, regional RAAG meetings, OCPG meetings, DIS/LTC meeting and possible trainings within the state of Ohio. This cost will be charged directly to the HIV grant.

Agencies mileage reimbursement rate is the OBM max rate per mile.

Total Travel/Training Cost - \$13,064.84

Utilities/Phone Service

Internet (Core) - \$140.03 (Grant share is 16.7% of \$840.00 yearly cost)

The internet services provided allows for wired and wireless internet connectivity. The HIV program requires internet connectivity for state reporting system, program messaging on the department website and social media, email communication, and resources. The monthly fee is a flat rate therefore, the cost allocation being used is equal distribution between all programs.

Phone (Core) - \$74.01 (Grant share is 16.7% of \$444.00 yearly cost)

The phone service is for landline local and long-distance calling. The HIV program requires phone service for communication and faxing. The monthly fee is a flat rate therefore, the cost allocation being used is equal distribution between all programs.

**Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523**

Natural Gas (Core) - \$250.05 (Grant share is 16.7% of \$1,500.00 yearly cost)

Natural gas is utilized for heat and hot water. While the monthly fee varies the cost is for the overall department therefore, the cost allocation being used is equal distribution between all programs.

Cell Phone Stipends (Core) - \$960.00 (Grant share is 100.0% of \$960.00 yearly cost)

Cell phone usage is necessary for the DIS and NP to communicate with patients, clients, partners, providers, and staff. A forty dollar per month cell phone stipend for the DIS and NP will account for this cell phone usage. This cost will be charged directly to the HIV grant.

Total Utilities/Phone Service - \$1,424.09

Total Other Direct Cost - \$103,055.09

Contracts

Medical Director - Dr. Nancy Crum-Cianflone, MD (Core) - \$1,199.88 (Grant share is 33.3% of \$3,600.0 yearly cost)

A Medical Director is necessary for this program to provide direct consultation for treatment and care coordination. The Medical Director provides standing orders to ensure that patients can receive prompt and accurate medical care if they need treatment for syphilis. The Medical Director allows for the pharmacy license necessary for medication administered through this program. The Medical Director is utilized by the Nursing, HIV, and STI programs therefore, the cost allocation being used is the equal distribution between three programs.

Phlebotomy Contractor - TBD (Supplement) - \$2,500.00 (Grant share is 100.0% of \$2,500.00 yearly cost)

A Phlebotomy Contractor will assist in outreach events throughout 2023 in obtaining venous blood draws for hepatitis C and syphilis. This will allow the DIS and RN DIS to focus on CTR testing. This cost will be charged directly to the HIV grant.

Total Contract Cost - \$3,699.88

Total Grant Cost - \$219,915.00

Galion City Health Department
HIV Prevention Budget Justification Project # 01720012HP0523

Subrecipient's authorized representative certifies the foregoing:

- Subrecipient understands and agrees that it must follow the federal cost principle that applies to its type of organization (2 CFR, Part 225; 2 CFR, Part 220; or, 2 CFR, Part 230).
- Subrecipient's budgeted costs are reasonable, allowable, and allocable under OGAPP and federal rules and regulations.
- The OGAPP and the rules and regulations have been read and are understood.
- Subrecipient understands and agrees that costs may be disallowed if deemed unallowable or in violation of OGAPP and federal rules and regulations.
- The appropriate programmatic and administrative personnel involved in this application are aware of agency policy in regard to subawards and are prepared to establish the necessary inter- institutional agreements consistent with those policies.
- Subrecipient agrees and understands that costs incurred in the fulfillment of the Deliverables must be allowable under OGAPP and federal rules and regulations to qualify for reimbursement.

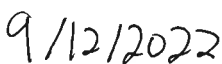


Agency Head Signature



Agency Head Printed Name

Health Commissioner
Title



Date