

Galion City Health Department
STI Prevention Budget Justification Project # 01720012ST0523

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 10% of worker's total time.

\$8,204.53

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

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 60% of worker's total time.

\$51,006.80

Medical Assistant (MA II) - Jennifer Jordan (Supplement)

This position will be responsible for providing clinical medical assistant services and case coordination for Sexual Health Clinic patients. This position will complete medical billing and EMR data entry. This position will assist in community outreach and CTR events. The MA will assist in community programs/events. Cost includes salary & fringe and is estimated at 100% of worker's time.

\$71,413.64

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RN DIS (PHN II) - TBD (Supplement)

This position will assist the primary DIS with surveillance in Region 2 by monitoring labs for syphilis and HIV. This position will ensure proper treatment for syphilis cases, provide linkage to care for all new HIV cases, and provide partner notification services. The RN 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. Cost includes salary & fringe and is estimated at 100% of workers total time.

\$34,287.79

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 8% of worker's total time.

\$6,073.93

Medical Assistant (MA I) - Jessica Bourne (Supplement)

This position will be responsible for providing front-office/check-in medical assistant services for the Sexual Health Clinic. This position will be responsible for ensuring insurance and demographic information is accurate and on-file. This position will serve as the primary contact for appointment scheduling and general program information. Cost includes salary & fringe and is estimated at 33% of worker's total time.

\$6,006.09

Total Personnel Cost - \$176,992.78

OTHER DIRECT COSTS

Advertising/Outreach/Marketing

General Advertising (Core) - \$1,910.48 (Grant share is 100% of \$1,910.48 yearly cost)

Radio, television, streaming, billboard, and social media advertising will be used to promote public awareness of STI risk, STI prevention, testing information, and to help promote CDC recommended screenings. Services specifically purchased for the STI program will be charged directly to the program.

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General Advertising (Supplement) - \$5,350.02 (Grant share is 100% of \$5,350.02 yearly cost)

Radio, television, streaming, billboard, and social media advertising will be used to promote public awareness of STI risk, STI prevention, testing information, and to help promote CDC recommended screenings. Services specifically purchased for the STI 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 - \$7,260.50

Fees

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

This service will be used for STI testing within the Sexual Health Clinic and off-site testing sites. In 2019 STI lab fees were \$306, in 2020 STI lab fees were \$929.50, and 2021 lab fees were \$1,731.50. 2022 lab fees are estimated to be \$2,000. Due to increases over the last four years, 2023 is estimated to increase as well. In 2023 GCHD also plans to extend testing to students at OSU Mansfield/NCSC to include gonorrhea, chlamydia, syphilis. Additionally, the increase in this service will allow for testing of patients who may not otherwise be able to pay for services. Services specifically purchased for the STI program will be charged directly to the program.

GoDaddy (Email/Office 365 Licensure) (Core) - \$808.60 (Grant share is 51.8% of \$1,560.00 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.

Lexis Nexis (Supplement) - \$2,160.00 (Grant share is 100.0% of \$2,160.00 yearly cost)

This service will allow DIS workers to fulfill contact tracing duties related to HIV and syphilis cases by finding contact information for these individuals. Services specifically purchased for the STI program will be charged directly to the program.

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

The GCHD website is utilized by all departments to provide important program information, updates,

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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 departments 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 departments to provide important program information, updates, and resources. Therefore, the cost allocation being used is equal distribution between all programs.

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

HDIS is utilized by all departments 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.

CureMD Licensure (Core) - \$5,676.00 (Grant share is 50.0% of \$11,352.00 yearly cost)

The EMR allows the small GCHD staff to provide more efficient, streamlined, and expedited services. The EMR's patient portal, lab results integration, real-time eligibility, medication inventory management, integrated telemedicine, integrated claim submission, and state and federal reporting reduces the number of systems and processes for staff. It allows staff to be more patient focused. Only the Nursing & STI programs utilize this service. Therefore, the cost allocation being used is the equal distribution between two programs.

Medicare Revalidation (Core) - \$315.50 (Grant share is 50.0% of \$631.00 yearly cost)

In order to appropriately bill Medicare for provided services, GCHD must renew Medicare contracting. Only the Nursing & STI programs utilize this service. Therefore, the cost allocation being used is the equal distribution between two programs.

CLIA Waiver License (Core) - \$250.00 (Grant share is 100.0% of \$250.00 yearly cost)

To ensure quality laboratory testing for in-house labs, GCHD must maintain a CLIA license. This

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service is specifically purchased for the STI program and will be charged directly to the program.

Pharmacy License (Core) - \$161.75 (Grant share is 50.0% of \$323.50 yearly cost)

To allow GCHD to handle and distribute dangerous drugs, GCHD must maintain an Ohio Pharmacy License. Only the Nursing & STI programs utilize this service. Therefore, the cost allocation being used is the equal distribution between two programs.

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 - \$13,275.60

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) - \$300.00 (Grant share is 25.0% of \$1,200.00 yearly cost)

Postage services are utilized by the STI program to send mail, educational materials, and results notifications to patients. 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.

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Copier/Fax (Core) - \$125.00 (Grant share is 25.0% 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 STI 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.

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 STI program utilizes this service to dispose of needles used in treatment and 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 STI program utilizes this equipment to store medications. 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 - \$3,062.15

Supplies

Office Supplies (Core) - \$425.00 (Grant share is 25.0% 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 wall calendars (\$20.99 x 4), 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.

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Grant Office Supplies (Core) - \$500.00 (Grant share is 100.0% of \$500.00 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), large binder clips (\$4.59 x 1 boxes), small paper clips (\$5.29 x 1 packs), copy paper (\$62.99 x 1 case), colored highlighters (\$11.59 x 2 boxes), tape (\$13.99 x 1 pack), sharpie markers (\$9.99 x 1 box), office pens (\$9.99 x 2 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), tab dividers (\$27.99 x 1 pack), program specific printer toner (\$94.99 x 2). Items specifically purchased for the STI program will be charged directly to the program.

Operating Supplies (Core) - \$450.00 (Grant share is 25.0% 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) - \$1,000.00 (Grant share is 100.0% of \$1,000.00 yearly cost)

Medical supplies are utilized for various medical services for the STI Program. This includes general medical items such as cups (2.86 x 1 sleeve), medicine cups (\$3.43 x 1 sleeve), urinalysis dipsticks (\$29.06 x 1 bottle), tourniquets (\$51.47 x 1 box), gauze (\$5.49 x 4 packs), butterfly needles (\$109.43 x 1 box) disposable forceps (\$2.45 x 10), disposable face masks (\$13.99 x 2 boxes), drape sheets (\$17.73 x 2 boxes), small speculums (\$7.86 x 6 boxes), medium speculums (\$7.94 x 2 boxes), large speculums (\$9.66 x 2 boxes), lubricant (\$70.25 x 1 box), swabs (\$8.86 x 2 boxes), applicators (\$10.22 x 1 box), KOH stain (\$12.52 x 2 bottle), slides (\$4.68 x 2 box), slide covers (\$4.17 x 2 packs), test tubes (\$12.04 x 1 box), saline solution (\$1.06 x 2 bottles), pregnancy tests (\$17.19 x 3 kits), band aids (\$9.99 x 1 box), alcohol prep pads (\$4.49 x 2 boxes), sharps containers (\$9.19 x 1), exam gloves

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(\$18.99 x 5 boxes), Cavi wipes (\$13.99 x 2), hand sanitizer (\$22.99 x 1), cotton balls (\$12.99 x1), trichloroacetic acid (\$101.36 x 1 bottle), pH paper (\$24.43 x 3 rolls), and exam table paper (\$45.99 x 1 case). Items specifically purchased for the STI program will be charged directly to the program.

Table Covers (Supplement) - \$370.00 (Grant share is 100.0% of \$370.00 yearly cost)

Table covers are being purchased to make GCHD staff more visible at outreach events. They provide a professional presentation. This cost will be charged directly to the STI grant.

Total Supplies Cost - \$2,745.00

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 STI 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 STI 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.

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.

Total Utilities/Phone Service - \$464.09

Total Other Direct Cost - \$26,807.34

Contracts

Medical Director - Dr. Nancy Crum-Cianflone, MD (Core) - \$1,199.88 (Grant share is 33.3% of \$3,600.00 yearly cost)

The Medical Director is needed to have a collaborative agreement with the NP to provide clinical services. A Medical Director is necessary for this program to provide direct consultation for treatment and care coordination. The Medical Director provides standing orders for treatment of STIs and approves clinical

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policies and procedures. 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.

Total Contract Cost - \$1,199.88

Total Grant Cost - \$205,000.00

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.

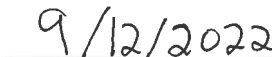


Agency Head Signature

Health Commissioner
Title



Agency Head Printed Name



Date