BOARD OF SUPERVISORS

Gloria Molina
First District

Yvonne Brathwaite Burke
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

THOMAS L. GARTHWAITE, M.D.
Director and Chief Medical Officer

FRED LEAF
Chief Operating Officer

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
313 N. Figueroa, Los Angeles, CA 90012
(213) 240-8101

May 19, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

APPROVAL OF A NOTICE OF GRANT AWARD FROM THE CENTERS FOR DISEASE CONTROL AND PREVENTION: COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS, PREVENTION OF SEXUALLY TRANSMITTED DISEASE, RELATED INFERTILITY, AND SYPHILIS ELIMINATION
(All Districts) (3 Votes)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve and instruct the Director of Health Services, or his designee, to accept: 1) the attached Notice of Grant Award (NGA) No. H25/CCH904366-14, Exhibit I, from the Federal Centers for Disease Control and Prevention (CDC), in the amount of $2,744,298 of which $2,651,041 is to support a Comprehensive Sexually Transmitted Disease Prevention System (CSPS), Prevention of Sexually Transmitted Disease (STD), Related Infertility and Syphilis Elimination, and $93,257 is for the completion of the Sentinel Surveillance for Human Papillomavirus Infection Among Women in the United States-Part A (HPV-A) activity, in Federal Financial Assistance (FA), for the budget period of January 1, 2005 through December 31, 2005; and 2) $794,901 in Direct Assistance (DA) for personnel costs, for the period of January 1, 2005 through September 30, 2005, 100% offset with CDC funds.

2. Delegate authority to the Director of Health Services, or his designee, to accept an amendment with substantially similar terms to NGA No. H25/CCH904366-14 to receive an additional grant award for CSPS program and HPV-A activity in an amount not to exceed $914,766 for the period January 1, 2005 through December 31, 2005, upon review and approval by County Counsel and notification of the Board offices.

3. Delegate authority to the Director of Health Services, or his designee, to accept an amendment with substantially similar terms to NGA No. H25/CCH904366-14 to receive an additional grant award for DA, in an amount not to exceed $264,967 for the period October 1, 2005 through December 31, 2005, upon review and approval by County Counsel and notification of the Board offices.

4. Delegate authority to the Director of Health Services, or his designee, to accept forthcoming NGAs from the CDC, for Calendar Years (CY) 2006, 2007, and 2008, with substantially similar terms, upon review and approval by County Counsel and notification of the Board Offices.

5. Delegate authority to the Director of Health Services, or his designee, to accept amendments to NGA No. H25/CCH904366-14, for the period of January 1, 2005 through December 31, 2008, with substantially similar terms, up to 25% of the current year's award, upon review and approval by County Counsel and notification of the Board Offices.

6. Authorize the Department of Health Services to fill three Full-Time Equivalent positions consisting of two Assistant Health Program Coordinators, and one Community Services Counselor for the STD Program, in excess of what is provided for in the Department of Health Services staffing ordinance, pursuant to section 6.06.020 of the County Code, subject to allocation by the Department of Human Resources.

PURPOSE OF THE RECOMMENDED ACTIONS/JUSTIFICATION:

Approval of the recommended actions allows the Department of Health Services (Department or DHS) to accept funding from the CDC for CYs 2005-2008, to support ongoing STD program services and activities, including the design, implementation and evaluation of the CSPS, Prevention of STD Related Infertility, and Syphilis Elimination projects that include the Healthy People 2010 STD focus area aimed at addressing health disparities among racial and minority populations.

FISCAL IMPACT/FINANCING:

The total grant funding for this program is $3,659,064 for CSPS and HPV-A and $1,059,868 in DA for the period of January 1, 2005 through December 31, 2005. The funding for CSPS and HPV-A is allocated in the amount of $2,744,298 representing 75% of the total funding for the period of January 1, 2005 through December 31, 2005 with the remaining 25% of funds in the amount of $914,766 to be accepted in a future amendment. The funding for DA is allocated in the amount of $794,901 for the period of January 1, 2005 through September 30, 2005 representing 75% of the total funding with the remaining 25% of funds in the amount of $264,967 for the period of October 1, 2005 through December 31, 2005 to be accepted in a future amendment.

Funding is included in the Fiscal Year 2005-06 Proposed Budget and will be requested in future fiscal years.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS:

Since 1956, the Federal government has provided assistance to the Department's STD Program by awarding grant funds (financial assistance) and/or assigning Federal government personnel (direct assistance) to support contractual services for the STD program.

On September 14, 2004, the Department submitted an application and proposed budget to the CDC for funding to support the "CSPS, Prevention of STD Related Infertility, and Syphilis Elimination" project.

On February 18, 2005, the Department received NGA No. H25/CCH904366-14, in the amount of $2,744,298, for the budget period of January 1, 2005 through December 31, 2005. The NGA will support the STD program in the design, implementation and evaluation of comprehensive STD prevention systems that deal with the Healthy People 2010 STD focus area aimed at addressing health disparities among racial and ethnic minority populations. The CDC's approval did not include the entire proposed budget. CDC request Federal additional information for certain budget items. Pending submission of the additional information, CDC restricted a portion of the grant award in the amount of $749,373.

On March 31, 2005, all the additional information requested by CDC was submitted by the STD program. The STD program is currently waiting for approval from CDC authorizing the release of the restricted funds.

County Counsel has reviewed and approved Exhibits I and II as to form.

Attachment A provides additional information. Attachment B is the Grant Management Statement for grant awards exceeding $100,000.

CONTRACTING PROCESS:

Grants are not advertised on the L. A. County Online Web Site as a contract business opportunity.

IMPACT ON CURRENT SERVICES (OR PROJECTS):

Acceptance of the NGA will provide the County with additional financial assistance to support the Department's STD Program.

When approved, this Department requires four signed copies of the Board's action.

Respectfully submitted,

Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

TLG:rm

Attachments (3)

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

BLTCD3903.RM

ATTACHMENT A

SUMMARY OF AGREEMENT

1. TYPE OF SERVICE:

Comprehensive Sexually Transmitted Disease Prevention Systems (CSPS), Prevention of Sexually Transmitted Disease (STD), Related Infertility, and Syphilis Elimination.

2. AGENCY ADDRESS AND CONTACT PERSONS :

Department of Health and Human Services
Centers for Disease Control and Prevention
Procurement and Grants Office
2920 Brandywine Road, Room 3000
Atlanta, Georgia 30341-46
Attention: Gladys T. Gissentanna

3. TERM:

The budget period is from January 1, 2005 through December 31, 2005.

4. FINANCIAL INFORMATION:

The total grant funding for this program is $3,659,064 for CSPS and HPV-A and $1,059,868 in DA for the period of January 1, 2005 through December 31, 2005. The funding for CSPS and HPV-A is allocated in the amount of $2,744,298 representing 75% of the total funding for the period of January 1, 2005 through December 31, 2005 with the remaining 25% of funds in the amount of $914,766 to be accepted in a future amendment. The funding for DA is allocated in the amount of $794,901 for the period of January 1, 2005 through September 30, 2005 representing 75% of the total funding with the remaining 25% of funds in the amount of $264,967 for the period October 1, 2005 through December 31, 2005 to be accepted in a future amendment.

	75%	**25%**	**$100%**
CSPS	$2,651,041	$883,680	$3,534,721
HPV-A	$93,257	$31,086	$124,343
	$2,744,298	$914,766	$3,659,064
DA	$ 794,901	$264,967	$1,059,868

Funding is included in the Fiscal Year 2005-06 Proposed Budget and will be requested in future fiscal years.

5. GEOGRAPHIC AREAS SERVED:

Countywide.

6. ACCOUNTABLE FOR MONITORING:

Peter R. Kerndt, M.D., M.P.H., Director STD Program

7. APPROVALS:

Public Health:	John F. Schunhoff, Ph.D., Chief of Operations
Contracts and Grants Division:	Cara O'Neill, Chief
County Counsel (approval as to form):	Allison Morse, Deputy County Counsel

ATTACHMENT B

Los Angeles County Chief Administrative Office
Grant Management Statement for Grants Exceeding $100,000

Department:	Health Services

Grant Project Title and Description
Notice of Grant award for Comprehensive Sexually Transmitted Disease Prevetion Systems, Prevention of Sexually Transmitted Disease Related Infertility, and Syphilis Elimination

Funding Agency	Program (Fed. Grant #/State Bill or Code #)	Grant Acceptance Deadline
CDCe	NGA No. H25/CCH904366-14	ASAP

Total Amount of Grant Funding:	$2,744,298		County Match Requirements		
Grant Period:	CY 2005	Begin Date:	January 1, 2005	End Date:	December 31, 2005
Number of Personnel Hired Under this Grant:	3			Full Time X	Part Time

Obligations Imposed on the County When the Grant Expires

Will all personnel hired for this program be informed this is a grant funded program?	Yes	X	No	
Will all personnel hired for this program be placed on temporary ("N") items?	Yes	X	No	
Is the County obligated to continue this program after the grant expires	Yes		No	X
If the County is not obligated to continue this program after the grant expires, the Department will:				
a). Absorb the program cost without reducing other services	Yes		No	X
b). Identify other revenue sources	Yes		No	X
(Describe)				
c). Eliminate or reduce, as appropriate, positions/program costs funded by this grant.	Yes	X	No	

Impact of additional personnel on existing space:

N/A

Other requirements not mentioned above

N/A

Department Head Signature _____ Date _____

EXHIBIT 1

01/04/2005	93.977

3. SUPERSEDES AWARD NOTICE DATED

EXCEPT THAT ANY ADDITIONS OR RESTRICTIONS _____

PREVIOUSLY IMPOSED REMAIN IN EFFECT UNLESS SPECIFICALLY RESCINDED.

4. GRANT NO.	5. ADMINISTRATIVE CODES
H25/CCH904366-14	CCH25
6. PROJECT PERIOD FROM 01/01/2005	THROUGH 12/31/2008
7. BUDGET PERIOD FROM 01/01/2005	THROUGH 12/31/2005

DEPARTMENT OF HEALTH AND HUMAN SERVICES
PUBLIC HEALTH SERVICE
CENTERS FOR DISEASE CONTROL AND PREVENTION

NOTICE OF GRANT AWARD

AUTHORIZATION (LEGISLATION/REGULATION)

318(A,B,C) 42 CFR PART51B/SUBPART A/D

8. TITLE OF PROJECT (OR PROGRAM)

COMPREHENSIVE STD PREVENTION SYSTEMS (CSPS)

9. GRANTEE NAME AND ADDRESS

COUNTY OF LOS ANGELES
STD PROGRAM
2615 SOUTH GRAND AVENUE, ROOM 500
LOS ANGELES, CA 90007

10. DIRECTOR OF PROJECT (PROGRAM DIRECTOR/PRINCIPAL INVESTIGATOR)

PETER R. KERNDT,MD, DIR. STD PROGRAM
COUNTY OF LOS ANGELES
2615 S. GRAND AVENUE, ROOM 500
LOS ANGELES, CA 90007

11. APPROVED BUDGET (EXCLUDES PHS DIRECT ASSISTANCE)

PHS GRANT FUNDS ONLY
I TOTAL PROJECT COSTS INCLUDING GRANT FUNDS AND ALL OTHER FINANCIAL PARTICIPATION

(PLACE NUMERAL ON LINE) I

a. SALARIES AND WAGES $	1,506,980
b. FRINGE BENEFITS $	571,604
c. TOTAL PERSONNEL COSTS $	2,078,584
d. CONSULTANT COSTS	0
e. EQUIPMENT	0
f. SUPPLIES	14,592
g. TRAVEL	19,065
h. PATIENT CARE-INPATIENT	0
i. PATIENT CARE-OUTPATIENT	0
j. ALTERATIONS AND RENOVATIONS	0
k. OTHER	149,997
l. CONSORTIUM/CONTRACTUAL COSTS	482,060
m. TRAINEE RELATED EXPENSES	0
n. TRAINEE STIPENDS	0
o. TRAINEE TUITION AND FEES	0
p. TRAINEE TRAVEL	0
q. TOTAL DIRECT COSTS $	2,744,298
r. INDIRECT COSTS (0.00 % OF S&W/TADC) $	0
s. TOTAL APPROVED BUDGET $	2,744,298
t. SBIR FEE $	0
u. FEDERAL SHARE $	2,744,298
v. NON-FEDERAL SHARE $	0

12. AWARD COMPUTATION FOR FINANCIAL ASSISTANCE

A. AMOUNT OF PHS FINANCIAL ASSISTANCE (FROM 11.U) $	2,744,298
B. LESS UNOBLIGATED BALANCE FROM PRIOR BUDGET PERIODS $	0
C. LESS CUMULATIVE PRIOR AWARD(S) THIS BUDGET PERIOD $	0
D. AMOUNT OF FINANCIAL ASSIST.THIS ACTION $	2,744,298

13. RECOMMENDED FUTURE SUPPORT (SUBJECT TO THE AVAILABILITY OF FUNDS AND SATISFACTORY PROGRESS OF THE PROJECT)

BUDGET YEAR	TOTAL DIRECT COSTS	BUDGET YEAR	TOTAL DIRECT COSTS
A. 15	3,534,721	D. 0	0
B. 16	3,534,721	E. 0	0
C. 17	3,534,721	F. 0	0

14. APPROVED DIRECT ASSISTANCE BUDGET (IN LIEU OF CASH)

A. AMOUNT OF PHS DIRECT ASSISTANCE $	794,901
B. LESS UNOBLIGATED BALANCE FROM PRIOR BUDGET PERIODS $	0
C. LESS CUMULATIVE PRIOR AWARDS FROM THIS BUDGET PERIOD $	0
D. AMOUNT OF DIRECT ASSISTANCE THIS ACTION $	794,901

15. PROGRAM INCOME SUBJECT TO 45 CFR PART 74,SUBPART F,OR 45 CFR 92.25, SHALL BE USED IN ACCORDANCE WITH ONE OF THE FOLLOWING ALTERNATIVES: (SELECT ONE AND PUT LETTER IN BOX.)

A. DEDUCTION
B. ADDITIONAL COSTS
C. MATCHING
D. OTHER RESEARCH(ADD/DEDUCT OPTION)
E. OTHER (SEE REMARKS)

B

THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE PHS ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:
A.THE GRANT PROGRAM LEGISLATION CITED ABOVE. B.THE GRANT PROGRAM REGULATION CITED ABOVE. C.THIS AWARD NOTICE INCLUDING TERMS AND CONDITIONS,IF ANY,NOTED BELOW UNDER REMARKS. D.PHS GRANTS POLICY STATEMENT INCLUDING ADDENDA IN EFFECT AS OF THE BEGINNING DATE OF THE BUDGET PERIOD. E.45 CFR PART 74 OR 45 CFR PART 92 AS APPLICABLE. IN THE EVENT THERE ARE CONFLICTING OR OTHERWISE INCONSISTENT POLICIES APPLICABLE TO THE GRANT, THE ABOVE ORDER OF PRECEDENCE SHALL PREVAIL. ACCEPTANCE OF THE GRANT TERMS AND CONDITIONS IS ACKNOWLEDGED BY THE GRANTEE WHEN FUNDS ARE DRAWN OR OTHERWISE OBTAINED FROM THE GRANT PAYMENT SYSTEM.

REMARKS (OTHER TERMS AND CONDITIONS ATTACHED - ____ YES X NO)

SPONSOR:

PHS GRANTS MANAGEMENT OFFICER (SIGNATURE)	(NAME-TYPED/PRINT)	(TITLE)
	GLADYS T. GISSENTANNA	GRANTS MANAGEMENT OFFICER

17. OBJ. CLASS. 41.51 | 18. CRS.EIN: 1-956000927-A1 | 19. LIST NO.: C0-021-F05

	FY-CAN		DOCUMENT NO.		ADMINISTRATIVE CODE		AMT.ACTION FIN.ASST		AMT.ACTION DIR.ASST
20.A	05-11565 05-9212340	B.	CCH904366	C.	CCH25	D.	1,297,618	E.	0
21.A	05-11565 05-9212482	B.	CCH904366	C.	CCH25	D.	227,771	E.	0
22.A	05-11565 05-9217701	B.	CCH904366	C.	CCH25	D.	732,361	E.	0

PHS-5152-1 (REV.7/92) (MODIFIED CDC VERSION 10/92)

PHS-5152-1 (CONTINUED)

DATE ISSUED.....: 01/04/2005
GRANT NO.....: H25/CCH904366-14
APPROVAL LIST NO: C0-021-F05

FY CAN	DOCUMENT NO.	ADM.CODE	FIN.ASST	DIR.ASST
05-11565 05-9212431	CCH904366	CCH25	388,072	0
05-11565 05-9212903	CCH904366	CCH25	5,219	0
05-11565 05-9210842	CCH904366	CCH25	93,257	0
05-11565 05-9212570	CCH904366	CCH25	0	794,901

DIRECT ASSISTANCE BUDGET:

PERSONAL SERVICE:	794,901
TRAVEL.....:	0
VACCINE.....:	0
OTHER SERVICE...:	0

TERMS AND CONDITIONS

Program Announcement Number 05004 entitled, "Comprehensive STD Prevention Systems (CSPS), Prevention of STD related Infertility, and Syphilis Elimination," and the original competing continuation application September 14, 2004, as amended during telephone negotiations between, Mary Hayes and Jackie Battle, County of Los Angeles Department of Health Services, and Russell Cantrell and Gladys T. Gissentanna, Centers for Disease Control and Prevention (CDC), are made a part of this award by reference.

INDIRECT COSTS: N/A

FY2005 BUDGET:

We are operating under a continuing resolution and as a result the total available funding for the FY2005 twelve month budget period (January 1, 2005 through December 31, 2005), is contingent on the approval of the appropriation bill. Your anticipated 12 month budget amount is $3,534,721.00 in Financial Assistance (FA).

This award reflects 75% of your anticipated total 12 month budget for the FA. Therefore, the amount of $2,651,041.00 in Federal Financial Assistance (FA) is awarded.

Distribution of Anticipated Total 12 month Budget by components.

Cost Category	CSPS	IPP	SE	GISP	MSM Surv.	Total 12 Month Budget
Personnel	$ 1,404,778	$ 265,563	$ 221,802	$ 0	$ 31,008	$ 1,923,151
Fringe Benefits	$ 540,450	$ 94,150	$ 84,783	$ 0	$ 12,424	$ 731,807
Consultant	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Equipment	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Supplies	$ 10,100	$ 4,606	$ 4,750	$ 0	$ 0	$ 19,456
Travel	$ 10,998	$ 7,464	$ 3,656	$ 0	$ 1,303	$ 23,421
Other	$ 22,791	$ 117,180	$ 47,209	$ 6,959	$ 0	$ 194,139
Contracts	$ 0	$ 487,518	$ 155,229	$ 0	$ 0	$ 642,747
Indirect Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 1,989,117	$ 976,481	$ 517,429	$ 6,959	$ 44,735	$ 3,534,721

DISTRIBUTION OF DIRECT ASSISTANCE:

Direct Assistance is awarded in the amount of $794,901.00 for Personnel Cost for the period January 1, 2005 through September 30, 2005.

DISAPPROVED COSTS:

Funds in the amount of $2.00 are disapproved in the Syphilis Elimination Component.

RESTRICTED COSTS:

Funds for the following items may NOT be spent until *an itemized budget with narrative justification* is submitted to and approved in writing by the Grants Management Officer:

CSPS
Other:
Laboratory Testing.....$5,266.00
STD/HIV Integration.....$5,000.00

INFERTILITY
Travel.....$4,200.00
Supply:
Education materials.....$3,030.00
Other:
Laboratory Testing.....$67,800.00

SYPHILIS
Other:
Nurse Registry.....$10,330.00

RESTRICTED CONTRACTS:

Funds for the following contract may NOT be spent until the following is submitted to and approved in writing by the Grants Management Officer: (1) *name of contractor; (2) itemized budget with narrative justification; (3) period of performance; (4) method of selection (i.e., competitive or sole source, justifying other than competitive); (5) method of accountability; (6) scope of work to be performed.*

INFERTILITY
Contractual:
California Family Health Council.....$487,518.00

SYPHILIS
Contracts.....$157,229.00

TECHNICAL REVIEW COMMENTS/TECHNICAL ACCEPTABILITY SUMMARY RESPONSE REQUIREMENT:

The technical review (TR) of your proposal, provided with this award, contains "Comments/Recommendations" prepared by the consultant for each category of activity. A response, in triplicate, to the Recommendations contained in the TR must be submitted to the Grants Management Officer for approval, not later than March 15, 2005. Should these terms not be satisfactorily adhered to, it may result in denial of your authority to expend additional funds.

HPV-A ACTIVITY:

The HPV-A activity previously awarded in project period under Program Announcement 99000 is incorporated into the initial budget period of the new Project period under 05004 for completion. The performance period for the HPV-A activity is January 1, 2005 through December 31, 2005, only. Your anticipated 12 month budget for HPV-A is $124,343.00 in Financial Assistance (FA). Therefore, the amount of $93,257.00 is awarded to reflect 75% of the anticipated 12 month budget.

This is a separate activity from the 05004 activities and will not affect your base for the new project.

The above action is a one-time deviation from the bonafide need and the budget/project period funding policy. Future activities must be planned to be completed on or before the project period ending date.

REPORTING REQUIREMENTS:

- A. Semiannual progress reports are required.

  (1) Interim progress report is due on or before September 15 of each year. The interim progress report will serve as your non-competing continuation application, and must contain the following elements:

  a. Current Budget Period Activities Objectives.
  b. Current Budget Period Financial Progress.
  c. New Budget Period Program Proposed Activity Objectives
  d. Detailed Line-Item Budget and Justification.

e. Additional Requested Information. The following listed data tables are required for the first six months of the budget period: Table 1, Table 2, Table 3, and Table 4.

(2) The second progress report is due 30 days after the end of the budget period (January 31) and must summarize the following:

a. a comparison of actual accomplishments to the goal established for the period;

b. the reasons for failure, if established goals were not met; and

c. other pertinent information including, when appropriate, analysis and explanation of performance costs significantly higher than expected.

The final progress report is required no later than 90 days after the end of the project period. All manuscripts published as a result of the work supported in part or whole by the cooperative agreement will be submitted with the progress reports.

- B. An annual Financial Status Report (FSR) is required and must be submitted no later than 90 days after the end of each budget period. This report should be submitted by your business office on the Standard Form 269 and should include only those funds authorized and expended during the budget period for which the report is being submitted. Any FSR submitted on a cumulative basis will be returned.

An original signed and two copies of all reports must be submitted to the Grants Management Branch, CDC:

Gladys T. Gissentanna
Grants Management Officer
Procurement and Grants Office
Centers for Disease Control and Prevention (CDC)
2920 Brandywine Road, Room 3000
Atlanta, Georgia 30341-4146

CORRESPONDENCE:

All correspondence regarding this award must be identified with the award number as shown at the top right of this page.

PRIOR APPROVAL REQUIREMENT:

All request that require prior approval of the Grants Management Officer must bear the signature of an authorized official of the grantee business office as well as the principal investigator or program or project director and must be postmarked no later than 120 days prior to the end of the current budget period. Any request received without two signatures will be returned.

Prior approval is required, but not limited to the following request: (1) use unobligated funds from a prior budget period; (2) lift a restriction; (3) re-budget funds among the object class categories;

(4) change in contractor/consultant; (5) Supplemental funds; (6) Response to TR; or (7) change in key personnel.

KEY PERSONNEL:

Prior approval is required for replacement or significant change in responsibilities of the approved key personnel: Project Director, Principal Investigator, or Program Director.

AUDIT REQUIREMENT:

You must comply with the audit requirements of OMB Circular A-133, Audits of State, Local Governments and Non-Profit Organizations, revised June 30, 1997, which rescinded OMB Circular A-128 "Audits of State and Local Governments."

It is very helpful to CDC managers if you choose to send a courtesy copy of completed audits and any management letters on a voluntary basis to the following address.

Centers for Disease Control and Prevention (CDC)
ATTN: Audit Resolution, Mail Stop E-15

2920 Brandywine Road, Suite 3000
Atlanta, Georgia 30341-4146

You are required to ensure that subrecipients receiving CDC funds also meet the requirements of A-133 (total Federal grant or cooperative agreement funds received exceed $300,000). Additionally, you must also ensure that appropriate corrective action is taken within six months after receipt of the subrecipient audit report in instances of non-compliance with Federal laws and regulations. You are to consider whether subrecipient audits necessitate adjustment of the your own records. If a subrecipient is not required to have an OMB A-133 audit, you are still required by OMB A-133 to perform adequate monitoring of subrecipient activities. You should require each subrecipient to permit independent auditors to have access to the subrecipient's records and financial statements. YOU SHOULD INCLUDE THESE REQUIREMENTS IN SUBRECIPIENT CONTRACTS.

For technical assistance with audits, you or your auditor may call the DHHS Office of Audit Services at (800) 732-0679 ext.108, or (816) 374-6714 ext. 108.

INVENTIONS:

Acceptance of grant funds obligates recipients to comply with the "standard patent rights" clauses in 37 CFR 401.14.

PUBLICATIONS:

Publications, journal articles, etc. produced under a CDC gant support project must bear an acknowledgment and disclaimer, as appropriate, such as:

"This publication (journal article, etc.) was supported by Grant/Cooperative Agreement Number H25/CCH904366 from The Centers for Disease Control and Prevention (CDC). Its contents are solely the responsibility of the authors and do not necessarily represent the official views of the CDC."

EQUIPMENT AND PRODUCTS:

To the greatest extent practicable, all equipment and products purchased with CDC funds should be American-made.

EQUIPMENT:

CDC defines equipment as Tangible non-expendable personal property (including exempt property) charged directly to an award having a useful life of more than one year AND an acquisition cost of $5,000 or more per unit. However, consistent with recipient policy, a lower threshold may be established. Please provide the information to the Grants Management Officer to establish a lower equipment threshold to reflect your organization's policy.

ACKNOWLEDGMENT OF FEDERAL SUPPORT:

When issuing statements, press releases, requests for proposals, bid solicitations and other documents describing projects or programs funded in whole or in part with Federal money, all awardees receiving Federal funds, including and not limited to State and local governments and recipients of Federal research grants, shall clearly state (1) the percentage of the total costs of the program or project which will be financed with Federal money, (2) the dollar amount of Federal funds for the project or program, and (3) percentage and dollar amount of the total costs of the project or program that will be financed by nongovernmental sources.

INSPECTOR GENERAL:

For your information, the United States Department of Health and Human Services Inspector General maintains a toll-free telephone number, 800- 447-8477 (800-HHS-TIPS), for receiving information concerning fraud, waste or abuse under grants and cooperative agreements. Such reports are kept confidential, and callers may decline to give their names if they choose to remain anonymous.

PAYMENT INFORMATION:

Payments under this award will be made available through the Department of Health and Human Services (HHS) Payment Management System (PMS). PMS is administered by the Division of Payment Management, Program Support Center, HHS. PMS will forward instructions for obtaining payments. Inquiries regarding payment should be directed to:

Payment Management Systems
Division of Payment Management
FMS/PSC/HHS

P.O. Box 6021
Rockville, Maryland 20852
Telephone Numbers:
Governments (including Tribal) (301) 443-9193
All Others (301) 443-9183

To expedite your first payment from this award, attach a copy of the Notice of Grant/ Cooperative Agreement to your payment request form.

CONTACT LIST

GRANTS MANAGEMENT OFFICER

Gladys T. Gissentanna
Centers for Disease Control and Prevention (CDC)
Acquisition and Assistance Branch A, Section II
Procurement and Grants Office
2920 Brandywine Road, Room 3000
Atlanta, Georgia 30341-4146
Telephone (770) 488-2753
Fax (770) 488-2670
E-mail Address: gcg4@cdc.gov

PROGRAM OFFICER/CONSULTANT

Russell Cantrell
Centers for Disease Control and Prevention (CDC)
DSTD Prevention/Program Development and Support Branch
National Center for HIV, STD, and TB Prevention (NCHSTP)
1600 Clifton Road, NE, Mailstop E-27
Atlanta, Georgia 30333
Telephone No. (404) 639-8653
Fax No. (404) 639-8340
E-mail Address: rbc5@cdc.gov

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

COMPREHENSIVE STD PREVENTION SYSTEMS

BASE 2005
BUDGET AND BUDGET JUSTIFICATION

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

BASE GRANT

Funding Period: January 1, 2005 - December 31, 2005

POSITION/ITEM	5th Step Salary	# Of FTE	Annual Salary	% Of Time	# Of Months	Amount Requested
I. PERSONNEL						
A. **Full-Time Employees**						
Administrative Assistant II (A. Simon)	$ 4,229.90	1	$ 50,759	100%	12	$ 50,759
Assistant Health Program Coordinator (O. Dimas)	3,330.79	1	39,969	100%	12	39,969
Community Services Counselor (D. DeLaRiva, G. Campos)	3,180.21	2	38,163	100%	12	76,325
Community Worker (J. Melendez)	2,914.07	1	34,969	100%	12	34,969
Data Conversion Equip Operator II (J. Moore)	2,955.00	1	35,460	100%	12	35,460
Epidemiologist (L. Smith 90%, E. Rudy 90%)	5,742.14	1.8	68,906	100%	12	124,030
Epidemiology Analyst (P. He, C. Higgins 40%)	4,198.58	1.4	50,383	100%	12	70,536
Health Education Assistant (S. Alvarez)	3,412.97	1	40,956	100%	12	40,956
Health Educator (K. Harrison)	4,345.81	1	52,150	100%	12	52,150
Information Systems Analyst I (C. Yu)	4,928.20	1	$ 59,138	100%	12	59,138
Information Systems Analyst II (L. Koai, S. Alvarado, Y. Campbell)	5,294.22	3	63,531	100%	12	190,592
Information Systems Supervisor I (K. Cheng)	6,447.91	1	77,375	100%	12	77,375
Project Director I (B. Swanson, S. Walker 55%)	5,281.17	1.6	63,374	100%	12	98,230
Research Analyst II (C-W Au 50%, Y. Xu, A. Striland)	4,410.11	2.5	52,921	100%	12	132,303
Research Analyst III (J. Steinberg, J. Samson 45%)	5,346.40	1.5	64,157	100%	12	93,027
Senior Health Educator (S. Perez)	4,702.79	1	56,433	100%	12	56,433
Senior Typist Clerk (D. Campos, Y. Galvan, A. Gonzalez, T. Smith)	2,942.78	4	35,313	100%	12	141,253
Supervising Public Health Investigator (F. Ramirez)	4,832.00	0.8	57,984	100%	12	46,387
Total Full-Time Employees		28				**$1,419,894**
Salary Savings (3%)						(70,995)
Adjusted Salaries						**$1,348,899**
Employee Benefits (40.0659%)						540,450
Total Full-Time						**1,889,349**
B. **Part-Time Employees**						
Student Professional Worker (1,040 Hrs) (Y. Shi, K. Ho, T. Grace)	$9.80/Hr	1.5	$ 20,384	100%	12	30,576
Student Worker (1,040 Hrs) (M. Banks, J. Kennedy, J. Centano, ~~A. Jimenez~~)	$8.11/Hr	1.5	$ 16,869	100%	12	25,303
Total Part-Time Employees						**55,879**
TOTAL PERSONNEL COSTS						**1,945,228**

II. OPERATING EXPENSES	
A. **Mileage/Travel**	
Mileage (1470 miles per mo x 12 mos x $.34 per mile)	$ 5,998
Travel: Out-of-state (4 trips to Atlanta @ $1,250 each)	5,000
Total Mileage/Travel	**10,998**
B. **Equipment**	
None	$ -
Total Equipment	**$ -**
C. **Services And Supplies**	
Office Supplies ($3,000 misc. office supplies + 1% service fee)	3,030
Educational Materials (14,000 pamphlets, brochures, etc. @ $.50 ea + 1% service fee)	7,070
Total Services And Supplies	**$ 10,100**
D. **Contracts**	
(None)	-
Total Contracts	-
E. **Other Expenses**	
Bilingual Bonus ($100/Month x 12 mos x 5)	6,000
Computers (None)	-
Laboratory Testing	5,266
Pharmacy (None)	-
Nurse Registry (225 hours x $29 per hour)	6,525
STD/HIV Integration (Expanded laboratory testing)	5,000
Total Other Expenses	**$ 22,791**
TOTAL OPERATING EXPENSES	**$ 43,889**
TOTAL PROGRAM COST	$ 1,989,117

LOS ANGELES COUNTY STD PROGRAM
CSPS BASE GRANT

FUNDING PERIOD: January 1, 2005 – December 31, 2005

BUDGET JUSTIFICATION

I. PERSONNEL

A. Full-time Personnel

Administrative Assistant II (1 FTE) A. Simon $50,759
Central Office - Program Services Division

The Administrative Assistant II (AA II) provides direct support to the Director in preparation of all correspondence, scheduling of appointments, screening of phone calls, and solving day-to-day administrative problems. The Administrative Assistant II is responsible for the recruitment, hiring, training, and supervision of clerical support staff in the Program Services Division. This position also directs workload studies of clerical staff and makes staffing adjustments as necessary.

Assistant Health Program Coordinator (1 FTE) $39,969
O. Dimas

One FTE Assistant Health Program Coordinator reports directly to the Custody Manager, Public Health Advisor. This position will assist with planning, coordinating, implementing and evaluating program activities as it relates to HIV/STD screening services in correctional facilities. This position will assist with preparing reports on jail activities and act as a liaison between STD Program and correctional staff.

In addition, the Assistant Health Program Coordinator provides individual and group HIV/STD prevention education to at-risk Latino immigrants at diverse field outreach sites; provide client-centered HIV/STD risk reduction sessions and conduct follow up sessions with clients to monitor successes and barriers to behavior change; provide prevention case management counseling and linked referrals to at-risk individuals; develop HIV/STD risk reduction plans with clients; facilitate program's community advisory board meetings; drive County van as needed.

Community Services Counselor (2 FTE) $76,325
D. De La Riva and G. Campos

The Community Services Counselors work in core areas developing and enhancing relationships with community-based organizations in affected communities. These positions will perform venipuncture for syphilis, complete intake forms, deliver health messages and conduct STD quality assurance on all specimens obtained. Additionally, these positions perform follow-up on all females released from the Twin Towers Correctional facility diagnosed with Chlamydia but did not receive the appropriate treatment. Other duties include preparing reports; assuring appropriate supplies for delivering STD testing are maintained and the appropriate disposal of biohazard waste.

These positions perform venipuncture on clients, performing intake interviews, delivering health messages to outreach visitors, and collecting blood and urine specimens.

Community Worker (1 FTE) Judith Melendez $34,969

The Community Worker provides HIV/STD prevention and health education sessions and referrals for testing to high risk day laborers throughout Los Angeles County; Conduct and document individual and group risk assessment, counseling, and education sessions in diverse community settings; Identify outreach locations frequented by day laborers; secure approval and coordinate site set-up with business owners; Assist in the design and development of project materials including key informant interviews; assist in conducting interviews and enter project data; Assist with STD prevention education and health services referrals to individuals and groups in diverse community settings; Assist in project planning and community needs assessment activities

Data Conversion Equipment Operator II (1 FTE) Jackie Moore $35,460
Central Office - Surveillance and Information Systems Division, Data Entry Team

The Data Conversion Equipment Operator reports to the Data Systems Analyst II for STD*Casewatch software, data entry, and user support. This position provides data entry and data management services for the surveillance of chlamydia, gonorrhea, nongonoccocal urethritis (NGU) and pelvic inflammatory disease (PID). In addition, this position provides back-up supervision to the other supervisors of the Data Entry Team. The Data Conversion Equipment Operator II has special expertise in operating the data system and performing critical data management tasks.

Epidemiologist (1.8 FTE) L. Smith @ 90% and E. Rudy @90% $124,030

One 0.90 FTE Epidemiologist is responsible for planning, directing, and evaluating all STD-related epidemiologic studies for the STD Program. In addition, this position is responsible for the design and review of statistical programs used for generating HIV/STD reports and downloads and verifies the accuracy of the data supplied to the public and private sectors. The epidemiologists also supervise technical staff responsible for field and statistical aspects of epidemiologic studies.

One 0.90 FTE Epidemiologist, under the direction of the STD Program Director, manages, plans, implements and evaluates all aspects of the STD surveillance system for Los Angeles County. Recommends and makes improvements to the existing STD surveillance and case management systems (e.g., Casewatch, unit data bases, etc.) for the effective operations of the Program and evaluates other systems that will improve multiple epidemiologic and research studies that impact the overall functions and responsibilities of the Program. Recruits, directly supervises and evaluates the work of subordinate professional staff (e.g., epidemiologists, epidemiology analysts responsible for chlamydia, syphilis, and gonorrhea surveillance and control efforts), which includes coordinating various independent research projects (developing research design, data analysis, preparation and dissemination of reports, both general morbidity and project

related). Coordinates epidemiology unit personnel in originating, planning, and developing new STD-related research projects and takes lead role in preparation of grants applications to state and federal funding sources. Evaluates and presents findings from original research proposals or general Los Angeles County morbidity trends at local, national and international public health, medical, and research conferences. Participates in the development of overall STD Program and epidemiology unit goals and objectives, formulation of policies and procedures with regard to the effective operations and the research goals of the program and directs such policy implementation. Functions as the principal epidemiology consultant to departmental staff regarding epidemiologic research and STD laboratory testing methodology. Oversees the preparation and submission of all papers originating from the STD Program for publications in peer review journals.

Epidemiology Analyst (1.4 FTE) $70,536
P. He and C. Higgins @ 0.40%

The Epidemiology Analysts provide technical support in the Epidemiology Unit. Duties include, but are not limited to, directly managing data collected from epidemiologic surveys and communicable disease reports; providing consultation on other processing systems; ensuring quality and accuracy of data collected and entered; designing, generating, analyzing, and disseminating reports and presentations summarizing various project outcomes. In addition, this position will entail geographic information systems coordination.

Health Education Assistant (1 FTE) S. Alvarez $40,956

The Health Education Assistant provides individual and group STD prevention and education classes among low-wage workers, youth, women and other high risk populations to promote sexual health and inform sexual decision making. Also conducts community surveys of target populations to assess knowledge, attitudes, cultural norms and behaviors related to STD prevention; pilot tests and develops culturally-appropriate health education materials; elicits the support of local community based organizations that serve the target population to participate in community health planning and coalition building; assists in the maintenance of project databases; organize project materials, supplies and equipment, and maintain inventories.

Health Educator (1 FTE) K. Harrison $52,150

The Health Educator provides STD trainings for community providers. Provides quality improvement/assurance activities for health education training curricula and conducts program evaluation activities for the Health Education Unit. Generates unit reports and develops health education materials. Maintain database for all health education activities.

Information Systems Analyst I (1 FTE) C. Yu $59,138
Central Office - Information Systems Division, Application Development

The Information Systems Analyst I provides application development skills under general supervision. This may include but is not limited to analyzing user requests to develop new applications, generating specifications, and work from the specifications to develop the new application, test it, and finally participate in the implementation. This position also provides written detailed documentation for new applications. This includes user manuals, procedures, and logs to keep track of changes made to the system after its implementation. The Information Systems Analyst I provides support for new and existing applications.

Information Systems Analyst II (3 FTE) $190,592
Central Office - Information Systems Division, Technical Support
Linda Koai

This position reports to Information Systems Supervisor I and provides technical supports and personnel supervision. The technical support encompasses the area of servers, workstations, hardware peripherals, and software. This position works as a team to provide comprehensive/complex technical support in information technology including installation, repair, and configuration of hardware, software, networking and applications. In addition, this position works with one the Information System Analyst II to manage the STD Information Systems HelpDesk.

Central Office - Information Systems Division, Application Development
Sonia Y. Alvarado

This position reports to Information Systems Supervisor I and provides project management and personnel supervision. This includes supervising projects assigned to the applications development personnel; analyzing user requests and generating specifications; provide application design, programming skills, and database management knowledge for new and existing projects; manage application implementation by providing step by step plans; generating documentation and step by step procedures for each application; providing plans for user training and conducting training sessions; provide ongoing support for new and existing applications.

Central Office - Information Systems Division, STD*Casewatch® System
Yetimwork Campbell

This position reports to Information Systems Supervisor I and provides STD*Casewatch® support and personnel supervision. The STD*Casewatch® support includes ongoing training, and technical consultation to central office and field public health investigators, public health nurses, and all other Casewatch users. This position also works with STD*Casewatch® vendor for software maintenance and upgrades, database accuracy, integrity and confidentiality. In addition, this position works with staff in software interfaces with STD*Casewatch® issues including automation issues and report generations.

Information Systems Supervisor I (1 FTE) $77,375

LOS ANGELES COUNTY STD PROGRAM
CSPS BASE GRANT

Central Office - Information Systems Division
K Cheng

This position is the director of Information Systems Division and reports to the program director. The Information System Director is responsible for six major areas: (1) Data services, (2) Phone shop and Special Projects, (3) STD*Casewatch® System, (4) Application development, (5) Technical support, and (6) Network and Security. The position directs data entry and data management services for the surveillance of Sexually Transmitted Diseases. This position also oversees computer desktop and network supports, including system upgrades, system maintenance, and system security.

Project Director I (1.55 FTE) $98,230
Betsey Swanson (1 FTE)

The Project Director is responsible for designing, conducting, and monitoring innovative projects to involve under served, hard-to-reach, at-risk individuals, groups, and communities in HIV/STD prevention education activities. The Project Director initiates and advances the STD prevention and control agenda with nontraditional community partners by developing grant proposals, reports, and budgets; recruiting, training, and supervising staff, students, and volunteers; organizing and facilitating coalitions; and developing effective working relationships with community stakeholders.

Susan Walker (0.55 FTE)

This position is responsible for oversight of research projects that involve collaboration with clinical populations. Duties include administrative oversight for completion of federal-wide assurance applications, coordination of research activities with community partners, development of contracts and scope of work, and conducting site visits with study partners. This position will also work to ensure the appropriate delivery of prevention and clinical services by managed care organizations that serve populations at risk for STDs. Duties will include managing the development of collaborative relationships with these agencies and other DHS agencies assigned in this area (e.g., Office of Managed Care); provision of technical assistance and training; analysis and interpretation of laws and regulations; implementation of quality assurance activities; and development of special research and intervention programs.

Research Analyst II (2.5 FTE) C. Au @ 0.50%, Y. Xu, A. Striland $105,843
Communications Coordinator
Chi-Wai Au

This position is responsible for internal and external communications, coordination of media campaigns and web-based communiqués with the community. This position is also responsible for conveying timely STD information to community partners and other interested parties. Other duties include preparation of annual reports and interviews with radio, print and visual media,

LOS ANGELES COUNTY STD PROGRAM
CSPS BASE GRANT

Central Office - Information Systems Division, Application Development
Yan Xu

This position reports to Information Systems Analyst II under the Application Development. Responsibilities include creating and running SAS programs against the LibertyNet system for quality assurance purposes; generating the quality assurance reports and resolving several of the issues that arise pertaining to data problems in Casewatch and LibertyNet; making changes to existing SAS programs as assigned by the supervisor; assist in creating maps using ArcView.

Clinic Liaison
Alison Stirland

This position is responsible for surveying and coordinating operations in the Los Angeles County STD clinics. The clinic liaison prepares reports, makes recommendations, and facilitates improvements on STD clinic issues such as efficiency, accessibility, quality of STD services and standards of care. This position is responsible for assisting in the analysis, interpretation, and dissemination of STD morbidity data in Los Angeles County STD clinics. The clinic liaison consults with program and other staff to design and conduct research projects and program evaluations in the STD clinics. This position is also responsible for communicating evaluation results, orally, in writing, or through graphic representations and statistical summaries. The position also assists in assessing knowledge gaps in clinic providers and assists in the planning and presentation of continuing medical education to remedy those gaps.

Research Analyst III (1.45 FTE) J. Steinberg and J. Samson @0.45% $93,027
Central Office
Jane Steinberg

This position manages the Policy, Programs and Legislative Affairs Unit. The Research Analyst III is responsible for the design, management, implementation and evaluation of STD/HIV behavioral science research, education, intervention, and outreach programs and activities. This position manages two units within the STD Program (Community Organizing and Leadership Development and Health Education).

This position is also responsible for developing and managing new grant-funded projects, conducting research and outreach to emerging populations at risk for STDs, including substance-abusing and homeless populations, and acting as the Program's technical authority for behavioral sciences-related policy and practices. Duties include recruitment, training, supervision and evaluation of staff; developing and monitoring goals, objectives, budgets and activities for all units/projects; collaborating with universities and other research institutions to develop, implement and evaluate innovative STD/HIV research and intervention projects; providing consultation to and collaborating with DHS programs and clinics, community-based service providers, schools and other health-related organizations to raise awareness of STD/HIV and other sexual health issues and

to increase the availability and effectiveness of education, outreach and intervention activities.

Central Office - Information Systems Division, Data Services
Joselene Samson

This position reports to the Director of Information Systems. The Research Analyst III is responsible for the management of surveillance system database in SAS including: (a) production of SAS datasets from raw ASCII file from the STD*Casewatch Surveillance System on a weekly basis, (b) production of NETSS files for transmission to the state health department and CDC on a weekly basis, and (c) quality assurance. The position is also responsible for the management of data transmitted from the Public Health Laboratory (PHL) System, including: (a) production of SAS datasets for the LACIPP and Juvenile Hall projects, (b) data cleaning and recoding; and (c) coordination with PHL and project staff for data verification. The Research Analyst III is responsible for managing the HIV Partner Counseling and Referral Services (PCRS) database including supervising the work of the data entry staff, reviewing data entered, ensuring the quality and accuracy of data, and preparing reports summarizing PCRS services and project outcomes.

Senior Health Educator (1 FTE) Susan Perez $56,433
Central Office – STD Program Training Coordinator

This position is responsible for the development, coordination, implementation and evaluation of internal and external development activities including the Program's Continuing Medical Education Program. Responsibilities include developing and conducting training-related needs assessments; developing the Program's annual training plan; creating and pilot testing training curricula; implementing training programs; recruiting lecturers and panelists; securing training locations; documenting training activities and conducting training related quality assurance activities including developing course evaluation forms and providing technical assistance and support to other Program training staff.

Senior Typist Clerk (4 FTE) $141,253
2 Central Office - Field Operations Division, Surveillance Branch
Tracy Smith and Debra Campos

The Surveillance Branch Senior Typist Clerks (SrTC) provide rapid routing, tracking and disposition of reactive serologies and morbidity reports for syphilis, and laboratory and morbidity reports for gonorrhea. Based on the information in these reports, phone calls to patients' medical providers and experience handling previous reports, the STCs decide whether or not to initiate health department follow-up requests (HDFU) for reported reactive serologies which indicate a high likelihood of having an infectious STD. The SrTC enter reports into a LAN-based personal computer database system and monitor the disposition of reports referred to the field. Fast, efficient and accurate performance of this work is required to conduct disease intervention rapidly to prevent new cases.

2 Central Office - Surveillance and Information Systems Division, Data Entry Team
Yolanda Galvan and Alice Gonzalez

These positions serve as Data Operations Managers and are responsible for supervising teams of data entry operators. The replacement of VDRS by STD*Casewatch has increased the importance of data entry procedures and protocols. The Senior Typist Clerk provides training, supervision, and quality control for syphilis, chlamydia, and gonorrhea data entry. This position is responsible for STD data management, ensuring rapid turnaround of documents in order to prevent further disease transmission, and plays a key role in the implementation of STD*Casewatch through coordinating training and developing work flow and data entry procedures for the STD*Casewatch system.

Supervising Public Health Investigator (0.80 FTE) F. Ramirez @ 80% $46,387

This position reports to the STD Field Operations Manager and is responsible for the accuracy, completeness, timeliness, and appropriateness of all functions performed by an assigned team of Public Health Investigators. This position sets standards of performance, plans and administers staff training and special projects, evaluates adherence to regulations. This position is responsible for supervising the documentation of and proper information flow between this Project and other Project areas.

B. Part-time Personnel

Student Professional Workers (1.5 FTE) $30,576
Y. Shi, Kelly Ho and T. Grace

Three 0.5 FTE (1040 hrs/yr) Student Professional Workers will work in the Epidemiology Division to provide support for activities including disease surveillance, data collection and analysis, and report generation. Under the general direction of the Research Analyst II, these positions assist with data collection, entry and analysis for Program-relevant research data including STD prevalence monitoring projects and surveillance of over 300 public and private clinical laboratories in Los Angeles County. The SPW's assist with the preparation of tables, charts and graphs for monthly, quarterly and annual reports, and other materials used by Epidemiology Division staff to inform and educate public and private health providers on STDs in Los Angeles County.

Student Workers (1.5 FTE) $25,303
M. Banks, J. Centano, and J. Kennedy

Two 0.5 FTE (1040 hrs/yr) Student Workers will work in the Surveillance and Information Systems Division to assist with PC and LAN installation, configuration, maintenance, and support. These SW's help evaluate software programs and upgrades, assess training needs, and assist in scheduling of computer classes. This is a very cost-effective way to provide these services to the STD Program and offers the student a valuable and positive work experience in public health. Use of the SPW for basic computer support frees the Data Systems Analysts for more complex tasks.

One 0.5 FTE (1040 hrs/yr) Student Worker works in the Surveillance and Information Systems Division with the STD*Casewatch System Manager, providing installation, configuration, and support of hardware, telecommunications, software, operating systems, and the STD*Case watch software itself. This SW conducts routine system back-ups. The SW also conducts analysis and problem resolution for STD*Casewatch system problems such as user sign-on problems and system crashes.

Subtotal Full Time Personnel	**$1,419,894**
Salary Savings @ 3%	**($70,995)**
Adjusted Salaries	**$1,348,899**
Employee Benefits (40.0659%)	**$540,450**
Total Part Time Personnel	**$55,879**
TOTAL PERSONNEL COST	**$1,945,228**

II. OPERATING EXPENSES

A. Mileage/Travel $10,998

Mileage $5,998
Funds are necessary for reimbursement of mileage expenses for staff assigned to the STD Program to travel to and from Los Angeles County DHS epidemiology meetings, clinical in-services, and other regional research seminars and trainings. Mileage is reimbursed at $.34 per mile (1470 miles per mo x 12 mos x $0.34 per mile = $5,977).

Travel $5,000

Funding in the amount of $5,000 is requested to cover travel and per diem costs associated with attendance at local, State, and national STD-related meetings, conferences and trainings. Travel pays for grant-funded and county personnel, and locally-assigned federal and State staff. These trips include CDC training courses and STD conference, grant-related meetings, California STD Control meetings, California STD Surveillance and Operations Committee meetings, Syphilis Elimination Campaign meetings, the annual APHA conference, information systems trainings and other meetings, trainings and conferences related to STD control.

B. Equipment **$ 0**
(None)

C. Services and Supplies **$10,100**

Office Supplies $3,030
Funds are requested for expendable office supplies, e.g., maps, calendars, pens, pencils, paper, binders, markers, business cards, computer supplies, and other necessary supply items ($250 per mo x 12 mos = $3,000 + 1% service fee = $3,030).

Educational Materials $7,070
Funds are requested to purchase and/or develop and print culturally sensitive and linguistically appropriate materials for the diverse populations residing in Los Angeles County (14,000 pamphlets, brochures, etc. @ $0.50 ea + 1% service fee = $7,070).

D. Contracts **$ 0**
(None)

E. Other Expenses **$22,791**

Bilingual Bonus $6,000
Funds are requested for a Bilingual Bonus for staff providing bilingual communication services to monolingual Spanish speaking patients during telephone calls. Staff may also assist with translation of educational materials. The Bilingual Bonus rate is paid to each individual at $100 per month ($100 per mo x 12 mos x 5 staff = $6,000).

LOS ANGELES COUNTY STD PROGRAM
CSPS BASE GRANT

Computers
None

Laboratory Testing $5,266
Funds are requested for screening and testing for mobile van outreaches, STD clinics, juvenile and adult detention centers, and high school and college health centers (GC and CT @ $15 per test, and Syphilis RPR kits @ $988/kit and Serodia TP-PA kits @ $427 per kit).

Nurse Registry $6,525
Funds are requested for Nurse Registry (225 hours x $29 per hour = $6,525) to support the STD screening and testing.

STD/HIV Integration $5,000
Funds are requested for STD/HIV Integration to enhance and support the expanded testing and screening in the mobile van outreach activities of high risk groups for syphilis and HIV.

TOTAL OPERATING EXPENSES **$43,889**

TOTAL PROGRAM COST **$1,989,117**

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

COMPREHENSIVE STD PREVENTION SYSTEMS

SYPHILIS ELIMINATION 2005
BUDGET AND BUDGET JUSTIFICATION

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

CSPS SYPHILIS ELIMINATION

FUNDING PERIOD: January 1, 2005 - December 31, 2005

POSITION/ITEM	5th Step Salary	# Of FTEs	Annual Salary	% Of Time	# Of Months	Amount Requested
I. PERSONNEL SERVICES						
Full-time Employees						
Epidemiologist (G. Aynalem)	$ 5,742.14	0.55	$ 68,906	100%	12	$ 37,898
Community Worker (W. Sledge, M. Campana)	2,914.07	2	$ 34,969	100%	12	$ 69,938
Health Education Assistant	3,412.97	1	$ 40,956	100%	12	$ 40,956
Community Services Counselor (C. Davison, V. Lewis)	3,120.81	2	$ 38,162	100%	12	$ 76,325
Sub Total Full-Time						**$ 225,117**
Salary Savings (6%)						$ (13,507)
Adjusted Salaries						**$ 211,610**
Employee Benefits (40.0659%)						$ 84,783
Total Full-Time						**$ 296,393**
Part-time Employees						
Student Professional Worker (A. Hernandez)		0.5	$ 20,384	100%	12	$ 10,192
Total Part-Time						**$ 10,192**
TOTAL PERSONNEL COST						**$ 306,585**
II. OPERATING EXPENSES						
A. **Mileage/Travel/Training**						
Mileage (405.88/ mile per mo x 12/mo @ $.34/mile)						$ 1,656
Travel (1 trips to CDC in Atlanta @ $1,250)						$ 1,250
Training (Registration fees for 3 local conferences/training)						$ 750
Total Mileage/Travel						**$ 3,656**
B. **Equipment**						
Office Equipment (None)						$ -
Total Equipment						**$ -**
C. **Services And Supplies**						
Office Supplies (includes 1% service fee)						$ 1,010
Hygiene Supplies (includes 1% service fee)						3,740
Total Services And Supplies						**$ 4,750**
D. **Contract**						
OAPP - STD/HIV Intergration						$ 65,760
Los Angeles Gay and Lesbian S.C. (LAGLC)						89,469
Total Contract						**$ 155,229**
E. **Other Expenses**						
Mobile Van Maintenance						$ 26,420
-Vehicle Maintenance ($303.33/month for cleaning = $3,640; oil, filter, tires, battery, etc @ $2,630/year)					$ 6,270	
-Fuel					$ 9,100	
-Waste Management					$ 9,600	
-Propane					$ 720	
-Misc repairs					$ 730	
Computers (None)						$ -
Laboratory Supplies (4 RPR kits @ $988/kit & 15 Serodia-TP-PA kits @ $427/kit + 1% service fee)						$ 10,461
Nurse Registry (356.20 x $29 per hour)						$ 10,330
Total Other Expenses						**$ 47,211**
TOTAL OPERATING EXPENSES						**$ 210,846**
TOTAL PROJECT COST						**$ 517,431**

LOS ANGELES COUNTY STD PROGRAM
SYPHILIS ELIMINATION

FUNDING PERIOD: January 1, 2005 – December 31, 2005

BUDGET JUSTIFICATION

I. PERSONNEL

A. Full-time Personnel

Epidemiologist (.55 FTE) Getahun Aynalem $37,898
The Epidemiologist is responsible for the design, approval, implementation, and evaluation of multiple research studies, grants development, administration and budgeting involving syphilis surveillance. His responsibilities include managing, evaluating and implementing syphilis-related databases, screening efforts and reporting, monitoring epidemiologic trends, communicating directly with the Center for Disease and Prevention, interacting with counterparts at state and federal public and private health agencies, monitoring scientific literature, recommending policy and procedures, and offering technical assistance to partners for the control and prevention of sexual transmitted diseases

Community Worker (2 FTE) Willie Sledge and Mario Campana $69,938
The Community Workers (CWs) assist with STD/HIV specimen collection, storage, and transportation. The CW also conducts outreach to promote testing services, and complete lab requisition and risk assessment forms. Other responsibilities include assistance with set-up at mobile testing unit (MTU) sites, stocking supplies, and data entry, certification for STD/HIV counseling and testing, Partner Counseling and Referral Services (PCRS), and phlebotomy.

Health Education Assistant (1 FTE) Vacant $40,956
The Health Education Assistant (HEA) will assist the Health Program Coordinator (HPC) and Assistant Health Program Coordinator (AHPC) with health education and risk reduction activities including risk-assessment, lab requisitions, outreach for testing and urine specimen collection at the Mobile Testing Unit venues and in correctional facilities. Primary responsibilities will include coordination of MTU CT and HE/RR data entry with data entry department. Certification for STD/HIV counseling and testing, PCRS, and phlebotomy will be necessary.

Community Services Counselor (2 FTE) $76,325
Cynthia Davidson and Vince Lewis
The Community Services Counselors (CSCs) work in core areas developing and enhancing relationships with community-based organizations in affected communities. Counselors will perform venipuncture for syphilis, collect HIV blood and chlamydia/gonorrhea urine specimens, complete intake forms, deliver health messages and conduct STD quality assurance on all specimens obtained. Other duties include preparing reports; assuring appropriate supplies for delivering STD testing are maintained and the appropriate disposal of biohazard waste.

B. Part-time Personnel

Student Professional Worker (.50 FTE) $10,192

Ana Hernandez and Vacant

Two 0.50 FTE (1040 hrs/yr) Student Professional Workers (SPW) provide support to the Epidemiologist and Health Education Assistant in the implementation activities and services related to the Syphilis Elimination Project. Duties include performing data collection at the LAC Public Health Laboratory and other Project sites; preparing data for entry and performing data entry in Project prevalence and sentinel site databases; assisting in the preparation of Project correspondence, reports and narratives; assisting in conducting chart reviews and other quality assurance activities at sentinel site locations; preparing data summary tables and site-specific prevalence reports; preparing forms and other supplies to be sent to participating sites; assisting in the preparation of slides, handouts and other materials for presentations; assisting in the coordination and implementation of special projects; and providing general office support assistance to Project staff.

Subtotal Full-Time Personnel	**$225,117**
Salary Savings @ 6%	**(13,507)**
Adjusted Salaries	**$211,610**
Employee Benefits @ 40.0659%	**$84,783**
Part Time Personnel	**$10,192**
TOTAL PERSONNEL COST	**$306,585**

II. OPERATING EXPENSES

A. **Mileage/Travel/Training** **$3,656**

Mileage $1,656

Funds are requested for mileage expenses for HIV/STD CT staff arriving on site in their own vehicles. Mobile Testing Unit can only safely and legally transport two staff (405.88 miles per mo x 12 mos x $0.34 per mile).

Travel $1,250

Funds are requested for airfare and per diem expenses for project staff to attend one meeting at CDC in Atlanta (1 trip @ $1,250).

Training $750

Funds are requested for project staff to attend local conferences and training (registration fees for 3 conferences @ $250 each).

B. Equipment $ 0
(None)

C. Services and Supplies $4,750

Office Supplies $1,010
Funds requested are for expendable office supplies, e.g., paper, pens, copier services, report binders, and training materials; computer supplies, e.g., discs, software, and printer paper; and clinic supplies, e.g., swabs and urine cups ($83.33 per mo x 12 mos = $1,000 + 1% service fee).

Hygiene Supplies $3,740
Funds requested are for the purchase of Hygiene Supplies. These supplies include toilet paper for the restrooms, paper towels for hand washing/drying, liquid soap, disinfectants, all purpose cleaners, and trash bags ($71.25 per wk x 52 wks = $3705 + 1% service fee).

D. Contracts **$155,229**

Los Angeles County Office of AIDS Programs and Planning (OAPP) $65,760

Los Angeles County STD Program will use these funds to continue an STD/HIV Integration Project initially begun with the use of funds received from the 8 Cities Project. The STD/HIV Integration Project is a collaborative effort, between the STD Program and 10 community based organizations (CBOs), currently providing HIV counseling and testing under contract with OAPP, to provide syphilis screening at HIV counseling and testing sites. The CBOs are as follows: AIDS Healthcare Foundation, Alta Med, Bienistar Human Services, California State University Los Angeles, Charles Drew University Mobile Clinic, Clinica Monsignor Oscar A. Romero, Minority AIDS Project, Tarzana Treatment Center, Watts Health Care Foundation, and Whittier-Rio Hondo AIDS Project. Syphilis screening performed by participating CBOs will be reimbursed through a direct service order. OAPP will provide reimbursement to CBOs on behalf of the STD Program utilizing the same mechanism used to reimburse for OAPP's HIV contracted services.

Los Angeles Gay and Lesbian Center (LAGLC) $89,469
LAGLC has a current existing agreement with Los Angeles County (H-211172). LAGLC has partnered with Los Angeles County since the 1960's to provide clinical services for STD care, mental health services, HIV counseling and testing services etc. The funds will be used to expand access to clinical services and to augment their screening, treatment, case finding, education, and evaluation services.

E. Other Expenses **$47,211**

Mobile Van Maintenance $26,420
Funds are requested for the following Mobile Van Maintenance items:

Vehicle Maintenance ($522.50/month X 12 mos = $6,270)
Preventive maintenance to keep the mobile testing unit operational includes oil changes, alignments, tune-ups (sparkplugs, wires, timing, and vacuum lines), brake pad replacement, and labor time. Exterior and interior cleaning of vehicle.
Fuel (70 gallons @ $2.50/gl/week X 52 weeks = $9,100)
Fuel is required to operate the mobile testing unit equipped with a Ford V10 Triton engine.

Waste Management ($800/month x 12 mos = $9,600)
This is required to keep two restrooms operational on the mobile testing unit used for specimen collection (urine collection) for GC and CT testing.
Propane ($60/month X 12 = $720)
Propane is needed for three refrigerators in the mobile testing unit where specimens are stored prior to transport to Public Health Lab.
Miscellaneous Repairs/Replacements ($60.83 per mo x 12 mos = $730)
These repairs include maintenance and repair of interior upholstery, mobile testing unit door, minor body work, and light bulb replacement.

Computers $ 0

None

Laboratory Supplies $10,461

Funds are requested the Laboratory Supplies (4 RPR kits @ $988/kit and 15 Serodia TP-PA kits @ $427 per kit + 1% service fee = $10,461).

Nurse Registry $10,330

Funds are requested Nurse Registry (353.20 hours x $29 per hour = $14,864) to support STD screening and testing at adult detention centers.

TOTAL OPERATING EXPENSES **$210,846**

TOTAL PROJECT COST **$517,431**

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

COMPREHENSIVE STD PREVENTION SYSTEMS

INFERTILITY PREVENTION 2005
BUDGET AND BUDGET JUSTIFICATION

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

INFERTILITY PREVENTION PROJECT

FUNDING PERIOD: January 1, 2005 - December 31, 2005

POSITION/ITEM	5th Step Salary	# Of FTEs	Annual Salary	% Of Time	# Of Months	TOTAL
I. PERSONNEL SERVICES						
A. Full-time Employees						
Research Analyst III (M. Boudov)	$ 5,346.40	1	$ 64,157	100%	12	$ 64,157
Health Education Assistant (M. Mejia, K. Coffee)	$ 3,412.97	2	$ 40,956	100%	12	$ 81,911
Community Worker (C. Vierya)	$ 2,914.08	1	$ 34,969	100%	12	$ 34,969
Clinic Nurse II (L. Kargbo)	$ 5,101.52	1	$ 61,218	100%	12	$ 61,218
Sub Total Full-Time						**$ 242,255**
Salary Savings (3%)						(7,268)
Adjusted Salaries						**$ 234,988**
Employee Benefits (40.0659%)						94,150
Total Full-Time Salaries & EB						**$ 329,137**
B. Part-Time Employees						
Student Professional Worker (S. Koai, J. Wu, Vacant)	$9.80/Hr	1.5	$ 20,384	100%	12	$ 30,576
Total Part-time						**$ 30,576**
TOTAL PERSONNEL COST						**$ 359,713**
II. OPERATING EXPENSES						
A. Mileage/Travel						
Mileage (800 miles per mo x 12 mos @ 0.34 per mile)						$ 3,264
Travel						4,200
Total Mileage/Travel						**$ 7,464**
B. Equipment						$ -
Total Equipment						**$ -**
C. Services And Supplies						
Office Supplies ($1,560 + 1% service fee)						$ 1,576
Educational Materials ($3,000 + 1% service fee)						3,030
Total Services And Supplies						**$ 4,606**
D. Contract						
CHFC						$ 487,518
Total Contract						**$ 487,518**
E. Other Expenses						
Nurse Registry (1200 hours x $29 per hour)						$ 34,800
Lab Testing						$ 67,260
Pharmacy						$ 15,120
Total Other Expenses						**$ 117,180**
TOTAL OPERATING EXPENSES						**$ 616,768**
TOTAL PROJECT COST						**$ 976,481**

LOS ANGELES COUNTY STD PROGRAM
INFERTILITY PREVENTION PROJECT

FUNDING PERIOD: January 1, 2005 - December 31, 2005

BUDGET JUSTIFICATION

I. PERSONNEL

A. Full-time Personnel

Research Analyst III (1 FTE) Melina Boudov $64,157

Under the direction and supervision of the LAC STD Program's Medical Director, the Project Coordinator is responsible for planning, coordinating, implementing and evaluating all LA County Infertility Prevention Project (LACIPP) activities and services. The Project Coordinator develops project goals, objectives, policies and procedures, and coordinates all project operations; prepares and monitors project budgets, contracts and agreements; acts as a liaison between the LAC STD Program, California Family Health Council, LAC Public Health Laboratory, Centers for Disease Control and Prevention, family planning and STD clinics, and other Project participants; participates in the Region IX IPP Advisory Committee and designated sub-committees; recruits, supervises, trains and evaluates Project staff; designs and implements risk and needs assessments, data collection instruments, project data bases, and data quality assurance activities; evaluates and analyzes project data, produces reports, and presents findings in appropriate forums; coordinates training sessions and technical assistance on chlamydia screening, diagnosis, treatment, education, and partner counseling and referral for providers and other appropriate clinic staff; coordinates and consults with laboratories conducting chlamydia testing in Los Angeles County, pharmaceutical companies and diagnostic test manufacturers; identifies and develops appropriate patient education and provider training materials; and conducts special studies at Project sites in conjunction with Project participants.

Health Education Assistant (2 FTE) Marisol Mejia and Kimberly Coffee $81,911

One FTE Health Education Assistant under the direction and supervision of the Project Coordinator, serves as the Project Assistant Coordinator, and assists in the implementation of special screening, data collection and education projects and coordinates activities at various IPP surveillance sites, including community college, high school, STD, and other women's clinic sites, and Twin Towers custody facility. In addition, the Health Education Assistant conducts training and assists in the provision of technical assistance to staff at participating IPP sites; assists in the identification and development of materials for staff training and patient education and coordinates their distribution; provides health education and risk reduction counseling to clients at alternative screening sites. Other duties include maintenance of client surveys, educational and other materials provided by STDP to surveillance sites; collecting test results and treatment information; data entry of testing, diagnosis, and treatment information; data cleaning; providing STD outreach, referral and education; and annual chart review for collection of IPP-related screening and treatment data.

One FTE Health Education Assistant under the direction and supervision of the Health Program Coordinator, assists in the implementation of special screening, data collection and education projects at alternative sites including juvenile halls, colleges and high schools; conducts training and assists in the provision of technical assistance to staff at juvenile detention facilities, participating youth-serving clinics and other community-based organizations; assists in the identification and development of materials for Probation Department and other staff training and youth client education and coordinates their distribution; provides health education and risk reduction counseling to clients at alternative screening sites; and assists in the collection of project data.

Community Worker (1 FTE) Consuelo Vierya $34,969

Under the direction and supervision of the Health Program Coordinator, the Community Worker is responsible for the on-site implementation of chlamydia urine screening services for adult female inmates entering the Twin Towers II Correctional Facility. The Community Worker explains project services to eligible female inmates and obtains verbal informed consent for participation; fills out laboratory requisition forms and labels specimen containers; provides instructions to female inmates on urine specimen collection; collects and refrigerates urine specimens; provides health education information as requested regarding chlamydia testing, treatment, symptoms, complications and prevention; completes project log forms and other required paperwork; and serves as a liaison between LAC STD Program staff and Twin Towers II medical clinic staff.

Clinic Nurse II (1 FTE) LaTanya Kargbo $61,218

A Clinic Nurse II is assigned to L.A. County Central Juvenile Hall and works under the supervision of the Director of Nursing for Probation Health Services to conduct on-site chlamydia screening and treatment for adolescent female detainees. Duties include collecting urine and cervical specimens for chlamydia testing; preparing specimens for laboratory transport; collecting and recording data for each detainee screened; conducting physical examinations; performing appropriate medical record keeping and documentation; administering medications; providing STD/HIV education and counseling to infected clients; and serving as a liaison to STD Program staff.

B. Part-time Personnel

Student Professional Workers (1.5 FTE) $30,576

Stephanie Koai, Joyce Wu, and Vacant

One 0.5 FTE (1040 hrs/yr) Student Professional Worker provides support to the Project Coordinator and Research Coordinator in the implementation of LACIPP activities and services. Duties include performing data collection at the LAC Public Health Laboratory and other Project sites; preparing data for entry and performing data entry in Project prevalence and sentinel site databases; assisting in the preparation of Project

correspondence, reports and narratives; assisting in conducting chart reviews and other quality assurance activities at sentinel site locations; preparing data summary tables and site-specific prevalence reports; preparing forms and other supplies to be sent to participating sites; assisting in the preparation of slides, handouts and other materials for presentations; assisting in the coordination and implementation of special projects; and providing general office support assistance to Project staff.

One 0.5 FTE (1040 hrs/yr) Student Professional Worker is assigned to the LAC Public Health Laboratory to perform activities related to the processing of chlamydia laboratory tests. Duties include processing specimens for chlamydia testing and completing daily worksheets; assisting in the performance of chlamydia laboratory tests and analysis of specimens; performing computer entry of chlamydia testing data; making follow-up calls to sites submitting specimens to obtain missing information or clarify orders; and maintaining inventory records of reagents and supplies.

One 0.5 FTE (1040 hrs/yr) (vacant) Student Professional Worker provides support to the Project Coordinator in the augmentation of LACIPP activities and services at Community College sites. Duties include developing an on-campus Sexual Health Awareness campaign, cultivating and training a network of peer educators who will assist medical personnel to provide counseling and testing at student health centers, offering chlamydia and STD presentations, developing health education materials, press releases and articles for campus newspapers. SPW will develop and implement a work plan for campus Sexual Health Campaign, and document project activities using log forms.

Subtotal Full Time Personnel	**$242,255**
Salary Savings @ 3%	**(7,268)**
Adjusted Salaries	**$315,401**
Employee Benefits @ 40.0659%	**$94,150**
Part Time Personnel	**$30,576**
TOTAL PERSONNEL COST	**$359,713**

II. OPERATING EXPENSES

A. Mileage/Travel — $7,464

Mileage — $3,264

Funds requested are for mileage expenses for project staff to attend meetings and training sessions, visit local STD, family planning, and other participating facilities, conduct site reviews, and implement special projects. Mileage is reimbursed at $.34 per mile. (800 miles per mo x 12 mos x 0.34 per mile = $3,264)

Travel $4,200

Funds in the amount of $4,200 are requested for airfare and per diem expenses for project and other participating STD Program staff to attend Region IX IPP Advisory Committee meetings, coordination meetings with the California project area, training sessions, national meetings and conferences.

B. Equipment **$ 0**

C. Services and Supplies **$4,606**

Office Supplies $1,576

Funds requested are for expendable office supplies, e.g., paper, pens, copier services, report binders, and training materials; computer supplies, e.g., discs, software, and printer paper; and clinic supplies, e.g., swabs and urine cups.($130 per mo x 12 mos = $1,560 + 1% service fee)

Educational Materials $3,030

Funds requested are for the purchase and printing of educational materials related to chlamydia to be distributed to both providers and patients, e.g., brochures, posters, videotapes, slides, clinical and treatment guidelines, project newsletters, training curricula, and other materials. ($3,000 + 1% service fee)

D. Contracts California Family Health Council **$487,518**

The California Family Health Council (CFHC) was chosen by sole source selection for this subcontract. CFHC is the sole Title X contractor for the provision of family planning services in Los Angeles County.

E. Other Expenses **$117,180**

Nurse Registry $34,800

Funds are requested for Nurse Registry to support the STD testing and screening in juvenile detention centers (1200 hours x $29 per hour = $34,800).

Laboratory Testing $67,260

Funds are requested for Laboratory Testing to support screening and testing for mobile van outreaches, STD clinics, juvenile and adult detention centers, and high school and college health centers (GC and CT @ $15 per test, and Syphilis RPR kits @ $988/kit and Serodia TP-PA kits @ $427 per kit).

Pharmacy $15,120

Funds are requested for Pharmacy to purchase 112 bottles of azithromycin (thirty 250 mg tablets per bottle) for the treatment of 840 cases of chlamydia (one dose = four 250 mg tablets), at $135.00 per bottle. The azithromycin will be used to treat

chlamydia cases identified by special screening and outreach activities undertaken by LACIPP. Additional doses will be provided to participating clinics to supplement the limited number of doses available at some sites. (112 bottles x $135 per bottle = $15,120)

TOTAL OPERATING EXPENSES	$616,768
TOTAL PROJECT COST	$976,481

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

COMPREHENSIVE STD PREVENTION SYSTEMS

GISP 2005
BUDGET AND BUDGET JUSTIFICATION

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

GONOCOCCAL ISOLATE SURVEILLANCE PROJECT (GISP)

Funding Period: January 1, 2005 - December 31, 2005

POSITION/ITEM	5th Step Salary	# Of FTE	Annual Salary	% Of Time	# Of Months	Total
I. PERSONNEL						
A. Full-Time Employees						
None	$ -	0	-	0%	0	$ -
Total Full-Time Employees						$ -
Salary Savings (0%)						-
Adjusted Salaries						$ -
Employee Benefits (40.0659%)						-
Total Full-time						$ -
B. Part-Time Employees						
None						$ -
Total Part-Time Employees						$ -
TOTAL PERSONNEL COSTS						$ -
II. OPERATING EXPENSES						
A. Mileage/Travel/Training						
None						$ -
Total Mileage/Travel/Training						$ -
B. Equipment						
None						$ -
Total Equipment						$ -
C. Services And Supplies						
None						$ -
Total Services And Supplies						$ -
D. Contracts						
None						$ -
Total Contracts						$ -
E. Other Expenses						
Laboratory Testing (Gonorrhea testing @ $9.94 test X 700 tests)						$ 6,959
Total Other Expenses						$ 6,959
TOTAL OPERATING EXPENSES						$ 6,959
TOTAL PROGRAM COST						6,959

LOS ANGELES COUNTY STD PROGRAM
GONOCOCCAL ISOLATE SURVEILLANCE PROJECT (GISP)

FUNDING PERIOD: January 1, 2005 – December 31, 2005

BUDGET JUSTIFICATION

I. PERSONNEL

A. Full-time Personnel None	$ 0
B. Part-time Personnel	$ 0
Employee Benefits @ 40.0659%	$ 0
Part Time Personnel	$ 0
TOTAL PERSONNEL COST	$ 0

II. OPERATING EXPENSES

A. Mileage/Travel/Training None	$ 0
B. Equipment None	$ 0
C. Services and Supplies None	$ 0
D. Contracts None	$ 0
E. Other Expenses	$6,959

Funds are requested for Laboratory Testing (Gonorrhea testing @ $9.94 per test x 700 tests = $6,959).

TOTAL OPERATING EXPENSES	$6,959
TOTAL PROJECT COST	$6,959

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

COMPREHENSIVE STD PREVENTION SYSTEMS

MSM SURVEILLANCE 2005
BUDGET AND BUDGET JUSTIFICATION

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

CSPS MSM SURVEILLANCE

FUNDING PERIOD: January 1, 2005 - December 31, 2005

		POSITION/ITEM	5th Step Salary	# Of FTEs	Annual Salary	% Of Time	# Of Months	Amount Requested
I.		PERSONNEL SERVICES						
		Full-time Employees						
		Epidemiologist (G. Aynalem)	$ 5,742.14	0.45	$ 68,906	100%	12	$ 31,008
		Total Full-Time Employees						$ 31,008
		Salary Savings (0%)						-
		Adjusted Salaries						$ 31,008
		Employee Benefits (40.0659%)						12,424
		Total Full-time						$ 43,432
	B.	**Part-Time Employees**						
		None						$ -
		Total Part-Time Employees						$ -
		TOTAL PERSONNEL COSTS						$ 43,432
II.		OPERATING EXPENSES						
	A.	**Mileage/Travel/Training**						
		Mileage (319.35/ mile per mo x 12/mo @ $.34/mile)						$ 1,303
		Total Mileage/Travel/Training						$ 1,303
	B.	**Equipment**						
		None						$ -
		Total Equipment						$ -
	C.	**Services And Supplies**						
		None						$ -
		Total Services And Supplies						$ -
	D.	**Contracts**						
		None						$ -
		Total Contracts						$ -
	E.	**Other Expenses**						
		None						$ -
		Total Other Expenses						$ -
		TOTAL OPERATING EXPENSES						$ 1,303
TOTAL PROGRAM COST								44,735

LOS ANGELES COUNTY STD PROGRAM
MSM SURVEILLANCE

FUNDING PERIOD: January 1, 2005 – December 31, 2005

BUDGET JUSTIFICATION

I. PERSONNEL

A. **Full-time Personnel**
Epidemiologist (0.45 FTE) Getahun Aynalem $31,008

The Epidemiology is responsible for the direction, management, monitoring, and evaluation of all syphilis surveillance and control activities, and data bases related to the syphilis elimination program in Los Angeles County. Coordinate and collaborate with the STD Program Field Services Unit. This position is accountable for all jail surveillance and research activities, i.e.: Men's Central Jail, Twin Towers K-11 Unit and other high risk reservoirs of infection. Prepares reports for local, state and federal officials which includes both CDC and State reports with SAS programming. The epidemiologist responds to requests for epidemiologic data from local, state and federal officials, as well as from community health centers and community-based organizations. Participates in training sessions for County and federal personnel in STD disease reporting procedures and in STD epidemiology and methods.

B. Part-time Personnel	$ 0
Subtotal Full-Time Personnel	$31,008
Salary Savings @ 0%	($ 0)
Adjusted Salaries	$31,008
Employee Benefits @ 40.0659%	$11,424
Part Time Personnel	$ 0
TOTAL PERSONNEL COST	$43,432

II. OPERATING EXPENSES

A. **Mileage/Travel/Training** Mileage (319.35/ mile per mo x 12/mo @ $.34/mile)	$ 1,303
B. **Equipment** None	$ 0
C. **Services and Supplies** None	$ 0
D. **Contracts** None	$ 0
E. **Other Expenses** None	$ 0
TOTAL OPERATING EXPENSES	$ 1,303
TOTAL PROJECT COST	$44,735

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM

HPV A 2005
BUDGET AND BUDGET JUSTIFICATION

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM
HPV PROJECT (Part A)
Funding Period: January 1, 2005 - December 31, 2005

POSITION/ITEM	Monthly Salary	# Of FTEs	Annual Salary	# Of Months	# Of % Time		TOTAL
I. PERSONNEL SERVICES							
A. Full-Time Employees							
Physician Specialist	$ 8,907.42	1	$ 106,889	12	65%	(a)	$ 69,478
Tracie McLain							
Project Director I	$ 5,188.11	1	$ 62,257	12	10%	(b)	$ 6,226
Susan Walker							
SubTotal Full-Time							$ 75,704
Salary Savings (0%)							-
Adjusted Salary							$ 75,704
Employee Benefits (40.0659%)							$ 30,331
Total Full-Time							$ 106,035
B. Part Time Employees							
Student Professional Worker	$10.05/Hour	1	$ 10,452	12	50%		$ 10,452
Lizzeth Romero, Vacant							
Total Part-Time							$ 10,452
TOTAL PERSONNEL COSTS							**$ 116,487**
II. OPERATING EXPENSES							
A. Equipment							$ -
None							
Total Equipment							$ -
B. Services & Supplies							
Printing & Duplicating							806
(1,612 phamplets, brocures, etc., @ $.50 each)							
Total Services & Supplies							$ 806
C. Mileage, Travel & Training							
Travel & Training							2,000
(2 trips @ $1,000 each to attend meetings, trainings, etc.)							
Total Mileage, Travel & Training							$ 2,000
D. Other							
Site Reimbursement							5,050
(Reimbursement at rate of $10.00 per each X 500 enrolled partiicipant + 1% service fee)							
Total Other							$ 5,050
E. Contractual							
None							$ -
Total Contractual							$ -
TOTAL OPERATING EXPENSES							**$ 7,856**
TOTAL PROJECT COST							**$ 124,343**

NOTES:
(a) Part B 5%, 30% Base
(b) Part B 25%, Base 65%

Los Angeles County – Department of Health Services
Sexually Transmitted Disease Program

Funding Period: January 1, 2005 – December 31, 2005
HPV PART A
Budget Justification

BUDGET JUSTIFICATION

I. PERSONNEL

A. Full-Time Employees

Physician Specialist (HPV Project Director 65% FTE) $69,478

This individual will serve as Project Director for this HPV study. Under the direction and supervision of LAC STDP Medical Director, the Project Director is responsible for planning, coordinating, implementing, and evaluating all aspects of the human papillomavirus infection surveillance project. The Project Director meets with CDC and other grantees to develop/revise standardized data instruments, discuss surveillance protocols, and progress made towards meeting project goals and objectives. The Project Director oversees all project operations, prepares and monitors project budget, contracts and agreements; acts as a liaison between LAC STDP, CDC, collaborative sites, laboratory and academic partners, and other project participants; supervises and trains program staff and collaborating providers, develops/revises project protocols and training guidelines; oversees gathering, evaluating and analyzing project data and data processing procedures; interprets project data; produces reports, and presents and publishes findings in appropriate journals and forums.

Project Director I (HPV Project Coordinator 10% FTE (Susan Walker, MPH, CHES) $6,226

Ms. Walker reports directly to the HPV Project Director and serves as HPV Project Coordinator. The Project Coordinator is responsible for supervising, managing and training of the HPV study/clinic staff conducting enrollment and data collection activities; she works closely with the study laboratory by ordering supplies, collecting reports and preparing specimens for shipment to CDC. She performs data entry and data management overseeing weekly and other data reports. Ms. Walker maintains IRB approvals and prepares and oversees all changes to the study protocol and data instruments.

Employee Benefits (40.0659%)	$30,331
Total Full Time Employees	**$106,035**

B. Part-Time Employees $10,452

Student Professional Workers (Lizzeth Romero, Vacant) (One 100% FTE at $9.80/hr).

Responsibilities of the SPWs assigned to the HPV project include general clerical, data entry and courier services between the STDP, study clinic sites and study laboratory. These staff will assist in participant enrollment, maintenance of participant folders and study logs, on site training and monitoring of protocol procedures, transportation of test kits, specimens, and survey data to and from the sentinel surveillance sites and general office support as needed by the project staff.

TOTAL PERSONNEL	**$116,487**

Los Angeles County – Department of Health Services
Sexually Transmitted Disease Program

Funding Period: January 1, 2005 – December 31, 2005
HPV PART A
Budget Justification

II. OPERATING EXPENSES

A. Equipment (None)

B. Services & Supplies

Printing and Duplicating: $806

Funds are request to print patient educational materials. 3,620 pamphlets will be printed at a cost of $0.50 each.

Total Services and Supplies **$8,06**

C. Mileage, Travel & Training

Travel & Training: $2,000

Funds are for the Principal investigator, HPV Project Director and HPV Project coordinator to attend the annual HSS Principal Investigator Meeting in Atlanta Georgia and other HPV related conferences for presentation of study results and staying abreast of current HPV related findings.

Total Mileage,Travel, and Training **$2,000**

D. Other Expenses

Site Reimbursement: $5,050

Funds requested are to reimburse the STD, Family Planning and Community Health Center surveillance sites for the staff time devoted to recruitment, collection of consents, refusal information, specimens and survey information. Sites will be reimbursed at a rate of $10.00 per 500 participant enrolled plus a 1% service fee..

Total Other **$5,050**

E. Contractual (None) -

Total Contractual -

TOTAL OPERATING EXPENSES **$7,856**

TOTAL PROJECT COST **$124,343**

STATEMENT OF DUTIES AND JUSTIFICATION FOR NEW AND ADDITIONAL POSITIONS

Department: Public Health **Duty Statement Reference No.** 1

Number of Position(s) Requested: 2 **Title Requested:** Assistant Health Program Coordinator
Item No. 4611 **Sub No. :**

Allocation of an additional position to: *Existing Class* _____ *New Class* _____

Number of Vacant Positions in this Classification:_____

Allocation of a transferred position:

Transferred from: _____ *Transferred to:* _____
Bureau -or- Branch/Div/Section/Unit *Bureau -or- Branch/Div/Section/Unit*

Organizational Assignment: (Attach organization chart(s)
Bureau/Branch: Public Health
Division: Communicable Disease Control and Prevention
Section/Unit: Sexually Transmitted Disease Program
Title of Immediate Supervisor: Health Program Coordinator and Public Health Advisor

The additional position(s) is/are needed to: The Assistant Health Program Coordinator(s), under the administrative direction of Public Health Advisor, and technical direction of Health Program Coordinator, are responsible for assisting in the designing, advancement, application and appraisal of STD Program initiated STD/HIV screening and health education services in Los Angeles County correctional facilities.

Proposed Duties (List in order of importance): **Percent of Time**
(Do not copy the duties from the class specification)

1. The AHPC(s) will conduct outreach and follow up activities with newly released inmates, with known disease status, who did not receive appropriate treatment so that Public Health Investigator can enforce laws, ordinances, and regulations for the control of communicable diseases. 25%

2. This position will, using the appropriate survey instruments, assist in the collection of assessment data on the needs of inmates for the purposes of report preparation and program analysis. 25%

3. Assistant Health Program Coordinator(s) are responsible for the development and maintenance of a comprehensive listing of STD and HIV service providers, and support groups so as to allow for the provision of appropriate resource and referral information. 15%

4. The APHC plans, schedules and delivers presentations on STD and HIV disease transmission, risk reduction behaviors, STD Program services and other related topics to community groups, schools, professional organizations as well as the various units within the STD Program and departments within DHS and LAC in order to ensure that STD and HIV morbidity in this population is maintained at the lowest possible level and is represented as a health priority. 15%

5. This position will collaborate with STDP Custody Services staff and appropriate correctional facility personnel to build support for the project and make known the services that are available to individuals while in custody and after release in order to decrease the number of undiagnosed/untreated cases STD and/or HIV infection amongst the residents of Los Angeles County. 15%

6. Other duties as assigned. 5%

100%

Justification:

(Please consider following questions: What necessitated this request? What alternatives were evaluated prior to submitting a request for additional staffing? What are the implications to your department if the request is not approved?)

What necessitated this request?

This request is necessary to provide the staffing required for this CDC-funded study and because STDP is not currently staffed to implement this study. Screening of inmates in correctional facilities can increase early detection of STD and HIV in a high risk underserved population. As a part of the national syphilis elimination plan, jails and prisons are considered sentinel sites for the detection of new syphilis cases.

What alternatives were evaluated prior to submitting a request for additional staffing?

This is not a net County cost increase request. A review of existing operations by our managers concluded that increasing the workload of program staff could not be used to absorb the additional demands.

What are the implications to your department if the request is not approved?

Failure to authorize these new and additional positions would result in STDP's failure to meet the stated goals of the proposed project. In addition Los Angeles County will miss the opportunity to identify and treat early cases of STD and HIV in a very high risk population, and to provide education about STD/HIV.

STATEMENT OF DUTIES AND JUSTIFICATION FOR NEW AND ADDITIONAL POSITIONS

Department: Public Health **Duty Statement Reference No.** 2

Number of Position(s) Requested: ~~2~~ 1 **Title Requested:** Community Services Counselor

Item No. 8108 **Sub No. :** N

Allocation of an additional position to: *Existing Class* X *New Class*

Number of Vacant Positions in this Classification:_____

Allocation of a transferred position:

Transferred from: _____ *Transferred to:*
Bureau -or- Branch/Div/Section/Unit *Bureau -or- Branch/Div/Section/Unit*

Organizational Assignment: (Attach organization chart(s)
Bureau/Branch: Public Health
Division: Communicable Disease Control and Prevention
Section/Unit: Sexually Transmitted Disease Program (STDP)
Title of Immediate Supervisor: Epidemiologist (Administrative) and Public Health Advisor (Technical)

The additional position(s) is/are needed to: The Community Services Counselors (CSCs) will be responsible for assisting STD Program staff with educational activities in Los Angeles County correctional facilities and community outreach with community based organizations (CBOs) and STD/HIV service providers.

Proposed Duties (List in order of importance): **Percent of Time**
(*Do not copy the duties from the class specification*)

1. The Community Services Counselor(s) will provide direct services to inmates in correctional facilities including education about HIV/STD, distributing and discussing prevention literature, demonstrating the proper use of male and female condoms, and providing resources and referrals for appropriate medical, social, mental health and other services as needed. 30%

2. The CSCs will assist in the collection of behavioral risk and morbidity data by using appropriate survey instruments to determine the STD and HIV prevention, treatment and support service needs of the inmates in Los Angeles County correctional facilities. 25%

3. This position is responsible for using and maintaining records related to services provided in correction al facilities in an accurate, timely and secure manner in order to protect the confidentiality, integrity and availability of protected health information, to ensure adherence to all appropriate laws and regulations, and to assist in the analysis and dissemination of program findings. 20%

4. CSCs will prepare written reports on activities, assist in data entry as needed, ensure appropriate supplies for delivering STD/HIV testing are maintained, and the appropriate disposal of biohazard waste in order to facilitate the meeting of stated goals and objectives.

15%

5. Provide accurate and relevant information to staff and inmates in the various correctional facilities and assist in the development, implementation, and planning of activities in order to ensure optimum participation and outcomes, as well as facilitate the most efficient use of resources.

10%

100%

Justification:

Please consider following questions: What necessitated this request? What alternatives were evaluated prior to submitting a request for additional staffing? What is the implication to your department if the request is not approved?

What necessitated this request?

This request is necessary to provide the staffing required for this CDC-funded study and because STDP is not currently staffed to implement this study. Screening of inmates in correctional facilities can increase early detection of STD and HIV in a high risk underserved population. As a part of the national syphilis elimination plan, jails and prisons are considered sentinel sites for the detection of new syphilis cases. The Community Services Counselor will administer informed consent, provide HIV/STD pre and post-test counseling, and recruit and interview inmates in a face-to-face interview.

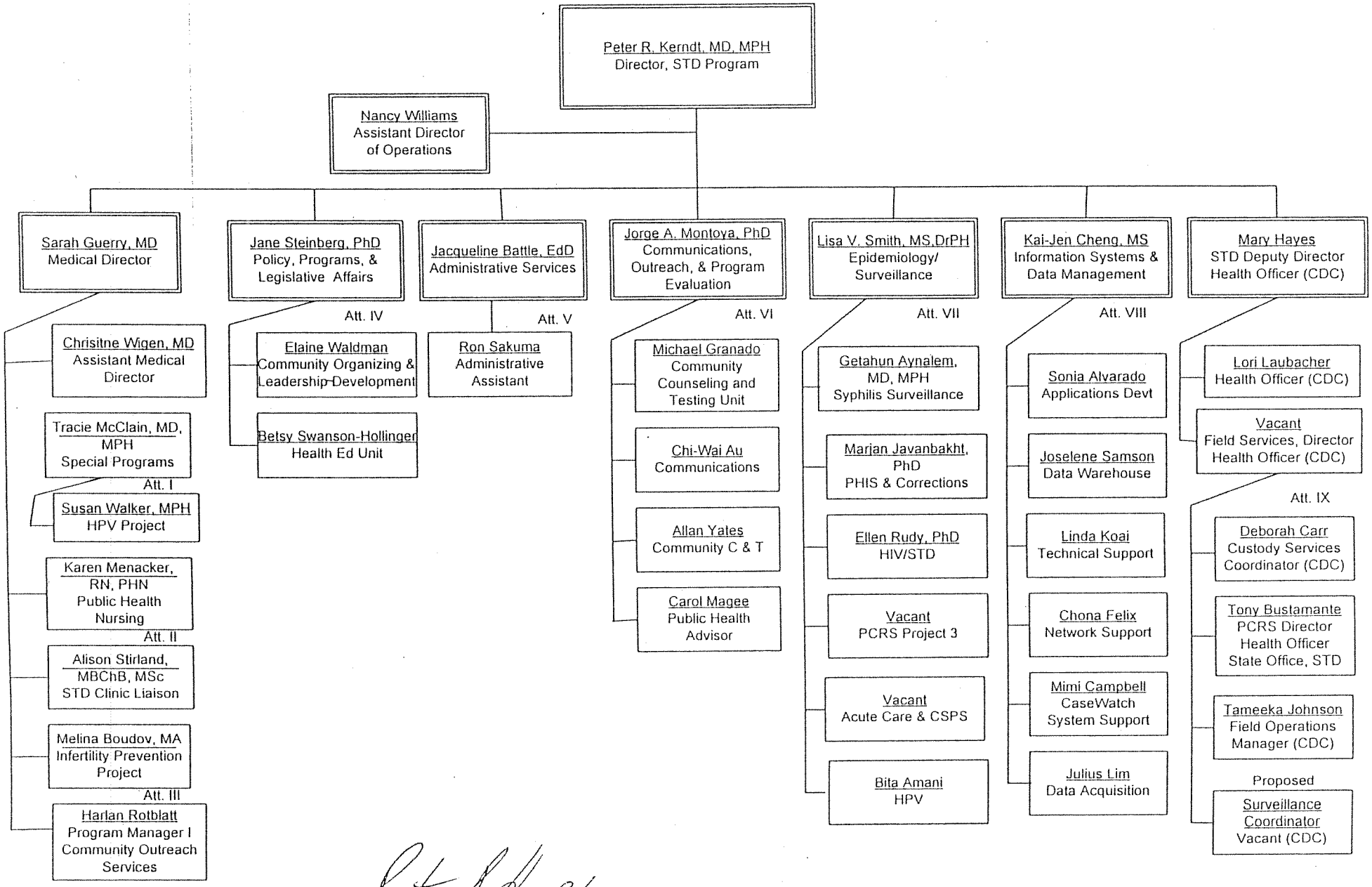
What alternatives were evaluated prior to submitting a request for additional staffing?

This is not a net County cost increase request. A review of existing operations by our managers concluded that increasing the workload of program staff could not be used to absorb the additional demands.

What is the implication to your department if the request is not approved?

Failure to authorize these new and additional positions would result in STDP's failure to meet the stated goals of the proposed project. In addition Los Angeles County will miss the opportunity to identify and treat early cases of STD and HIV in a very high risk population, and to provide education about STD/HIV.

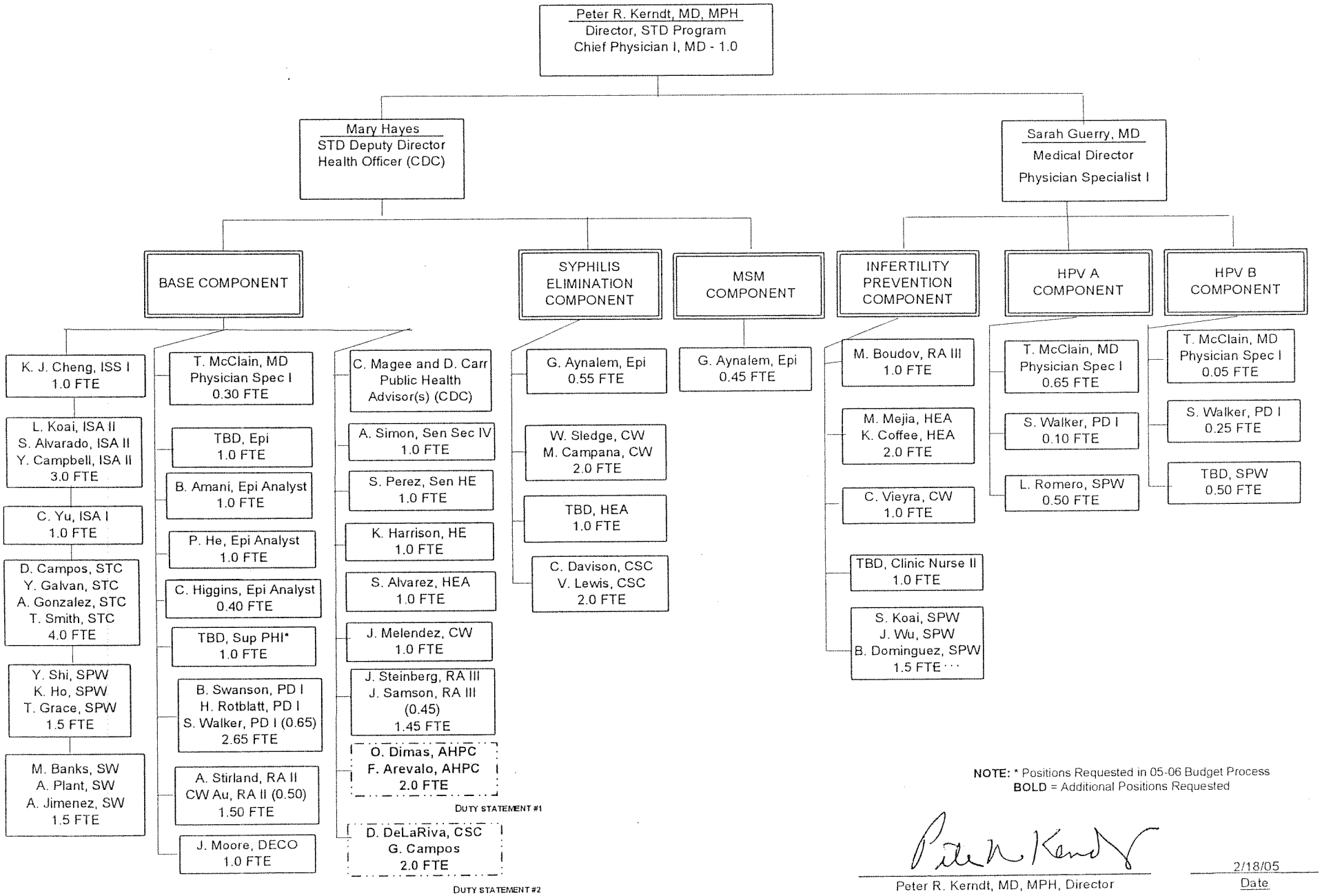
LOS ANGELES COUNTY * DEPARTMENT OF HEALTH SERVICES
SEXUALLY TRANSMITTED DISEASE PROGRAM



Peter R. Kerndt, MD, MPH, Director

02/11/05
Date

LOS ANGELES COUNTY*DEPARTMENT OF HEALTH SERVICES/PUBLIC HEALTH
SEXUALLY TRANSMITTED DISEASE PROGRAM
Comprehensive STD Prevention Systems (CSPS)



NOTE: * Positions Requested in 05-06 Budget Process
BOLD = Additional Positions Requested

Peter R. Kerndt, MD, MPH, Director

2/18/05
Date