

Oregon Health Authority
 CDC-RFA-PS12-120104CONT15, Award # 5U62PS003642-03
 Comprehensive HIV Prevention Programs for Health Departments
 Budget Narrative & Justification for the Period
 January 1, 2015 – December 31, 2015

Category C: Demonstration Project – Innovative Use of Technology – Year 4 of 4 Year Project
 Period

Year 4 will see the continued implementation of the technology-based programs developed in Year 1 to engage high-risk populations in prevention activities including medication adherence, testing, risk reduction and dissemination of accurate HIV information. Year 4 will focus on targeted promotion, recruitment, and enrollment efforts for each technology-based service, as well as continuing to serve clients enrolled in prior years. Category C funding amount for 2015 has not been announced, yet. However, we are requesting funding to continue Category C activities at our current level and to focus on the completion, evaluation, and closing-out of our project.

A. Salaries & Wages \$43,119

Position Title & Name	Time	Months	Amount Requested
Section Manager	N/A	N/A	In-Kind
Medical Epidemiologist	N/A	N/A	In-Kind
Program Manager	N/A	N/A	In-Kind
Technology Intervention Specialist	75%	12	\$43,119
Total	0.75 FTE		\$43,119

Job Description: Section Manager / Principal Investigator –

The HST Section Manager provides direction and is responsible for the integration and alignment of activities conducted by the five programs in the HST section. The position functions as the overall responsible party (ORP) and maintains fiscal and programmatic oversight. The Section Manager and Principal Investigator participates in workshops, and educational presentations on the implications of the HIV, TB and STD epidemiology for the community; approves and assists in the preparation of HIV prevention policy statements; and oversees the evaluation of programmatic activities.

Job Description: Medical Epidemiologist –

The Medical Epidemiologist conducts analysis and presents and interprets the results of HIV / AIDS surveillance and HIV seroprevalence surveys to prevention staff, local health departments and Category C contractors; prepares manuscripts for scientific journals and abstracts for scientific meetings, detail results of surveys and special studies in Oregon that have prevention implications; serves as medical liaison to community leaders representing persons at high risk; provides epidemiological and technical expertise of HIV Prevention Counseling, Testing and Referral Program and other prevention projects. The Medical Epidemiologist takes responsibility for making presentations, writing articles and drafting administrative rules related to HST programs and provides infection control expertise and HIV-related consultation to doctors, other health care providers and AIDS educators.

Job Description: HIV / STD Prevention Program Manager –

The HIV / STD Prevention Program Manager provides the day-to-day supervision of the HIV Prevention and STD programs and is responsible for the direction, oversight and accountability for the implementation of the program in accordance with federal and state mandates. The position supervises all technical and administrative staff; serves as liaison to local health departments and community based organizations for program related issues; and participates in statewide and national conferences. The HIV / STD

Prevention Program Manager monitors program goals and objections and participates in evaluation activities, suggesting revisions when appropriate. The position oversees the state's participation in the Integrated Planning Group (IPG) for HIV / Viral Hepatitis / STI. The position coordinates the completion of funding applications and data reporting while working collaboratively with other program managers in Data and Surveillance, HIV Care and Treatment, Tuberculosis Control, Hepatitis and the Oregon State Public Health lab (OSPHL) for cross-program strategic planning, resource allocation and coordinated policy and implementation.

Time devoted to the HIV Prevention Program by the Section Manager / Principal Investigator, Medical Epidemiologist and the HIV / STD Prevention Program Manager is provided in-kind to the program.

Job Description: Technology Intervention Specialist –

The Technology Intervention Specialist is the Project Coordinator for Category C and will provide technical assistance, oversight of contracts as the primary programmatic point-of-contact, and collaborate with agencies supporting each technology intervention. Technical assistance will include web-based trainings on online recruitment and interventions, promoting and enrolling clients in the text / email interventions. This position will work with businesses and organizations serving our priority populations to promote HIV prevention on their web sites or mobile applications. The individual in this position contributes to communication of HIV / STD disease information and program interventions via web site and newsletters for community partners and the general public. This position will coordinate our continued Category C activities and to additionally focus on the completion, evaluation, and closing-out of our project and in preparation for the final report.

B.	Fringe Benefits	\$21,991
	$\$43,119 \times 51\% = \$21,991$	

The Public Health Division’s current average fringe benefit rate is 56.4% and is a blend of variable and fixed costs; however the actual percentage rate varies by employee based on flexible benefits and salary. For greater accuracy, the fringe benefit rate used in this Cooperative Agreement application budget is calculated based on the actual rate for the HIV Prevention Program staff assigned to this Cooperative Agreement. The rate of 51% includes retirement contributions, social security and Medicare, employee relations and health insurance.

- C. Consultant Costs \$0
- D. Equipment Costs \$0
- E. Supplies \$450

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
General Office Supplies	Notebooks, toner cartridges, copy paper etc	12 months	\$50 / FTE / month	\$450
Total				\$450

- F. Travel \$0
- G. Contractual Costs \$331,205

HIV Prevention Text and Email Messaging Services – Oregon Reminders –
\$188,962

1. Name of Contractor: Internet Sexuality Information Services (ISIS) dba Y+T+H (Youth + Technology + Health)
2. Method of Selection: Amendment to existing contract issued as the result of a competitive Request for Proposals (RFP)
3. Period of Performance: January 1, 2015 – December 31, 2015

4. Scope of Work:

- Continued implementation of an HIV test reminder service delivered via text message, email and recorded audio message.
- Continued implementation of an HIV medication adherence reminder service delivered via text message, email and recorded audio message.
- Develop messages promoting sexual health for dissemination through the services.
- Merge the two weekly health tip components for HIV-negative and HIV-positive users to a single component for all users.
- Develop and implement a social marketing campaign to promote the services among Oregon's priority populations.
- Development and placement of print and internet media encouraging the enrollment of HIV+ and high-risk individuals in the service.
- Develop a fast-track enrollment option for users interested in HIV/STD test reminders via text message every 3 months.

5. Method of Accountability:

- Clear deliverables with timelines to address development and implementation of the project with regular assessment of progress.
- Benchmarks for the successful delivery of messages to subscribers.
- Ensuring ongoing implementation of marketing efforts time-phased over the project.
- Quarterly reports detailing progress toward deliverables including service usage data and other as defined by the monitoring and evaluation plan.

6. Line Item Budget: The Line Item Budget from the contractor will not be available until we enter the contract amendment process which is dependant upon the final award amount from CDC. We anticipate the Line Item Budget will be available by February 28, 2015.

Enrollment Services for HIV Prevention Text and Email Messaging Service –
\$142,243 (three contractors)

1. Name of Contractor: Cascade AIDS Project - \$30,715
2. Period of Performance: January 1, 2015 – December 31, 2015
3. Method of Selection: Amendment to existing contract issued as the result of a competitive Request for Proposals (RFP).
4. Scope of Work:
 - Work with partner agencies to add HIV prevention content to their web sites
 - Enroll people living with HIV (PLWH), men who have sex with men (MSM) or persons who inject drugs (PWID) in Oregon Reminders
 - Service area: Multnomah, Clackamas and Washington counties
5. Method of Accountability:
 - Quarterly reports detailing progress towards deliverables
 - Number of clients enrolled in interventions
 - Number of businesses contacted and number of businesses who implement structural changes to their web sites.
 - Additional as defined by the monitoring and evaluation plan for quality assurance and performance outcomes.
6. Line Item Budget: The Line Item Budget from the contractor will not be available until we enter the contract amendment process which is dependant upon the final award amount from CDC. We anticipate the Line Item Budget will be available by February 28, 2015.

1. Name of Contractor: HIV Alliance - \$55,764
2. Period of Performance: January 1, 2015 – December 31, 2015
3. Method of Selection: Amendment to existing contract issued as the result of a competitive Request for Proposals (RFP).
4. Scope of Work:

- Enroll people living with HIV (PLWH), men who have sex with men (MSM), and persons who inject drugs (PWID) in Oregon Reminders.
 - Work with partner agencies to add HIV prevention content to their web sites.
 - Implement a Social Networking Strategy (SNS) HIV testing program using online recruitment strategies.
 - Service area: Lane, Douglas, Josephine, Coos, Curry, Jackson, Klamath, Lake, Marion and Lincoln counties.
5. Method of Accountability:
- Quarterly reports detailing progress toward deliverables
 - Number of clients enrolled in interventions
 - Number of businesses contacted and number of businesses that implement structural changes to their web sites.
 - Additional as defined by the monitoring and evaluation plan for quality assurance and performance outcomes.
6. Line Item Budget: The Line Item Budget from the contractor will not be available until we enter the contract amendment process which is dependant upon the final award amount from CDC. We anticipate the Line Item Budget will be available by February 28, 2015.
1. Name of Contractor: Multnomah County Health Department - \$55,764
2. Period of Performance: January 1, 2015 – December 31, 2015
3. Method of Selection: Amendment to existing contract issued as the result of a competitive Request for Proposals (RFP).
4. Scope of Work:
- Enroll people living with HIV (PLWH), men who have sex with men (MSM), and persons who inject drugs (PWID) in Oregon Reminders.
 - Implement a Social Networks Strategy (SNS) HIV testing program using online environments for recruitment, training, and incentive delivery.
 - Service area: Multnomah, Clackamas and Washington counties.

5. Method of Accountability:

- Quarterly reports detailing progress towards deliverables
- Number of clients enrolled in interventions
- Number of businesses contacted and number of businesses that implement structural changes to their web sites.
- Additional as defined by the monitoring and evaluation plan for quality assurance and performance outcomes.

6. Line Item Budget: The Line Item Budget from the contractor will not be available until we enter the contract amendment process which is dependant upon the final award amount from CDC. We anticipate the Line Item Budget will be available by February 28, 2015.

I. Total Direct Costs: \$396,765

J. Indirect Costs: \$69,235

Indirect / Cost Allocation Rate – 17.45%

$\$396,765 \times 17.45\% = \$69,235$

The Oregon Health Authority, Public Health Division operates under a federally approved cost allocation plan in lieu of an indirect rate agreement for administrative overhead costs. The agency-level cost allocation plan is approved by the Department of Health and Human Services, Division of Cost Allocation (DHHS-DCA).

For the period July 1, 2014 – June 30, 2015, the assumed rate of indirect cost allocation that Public Health programs have included in grant proposals is 17.45%

K. Total Request: \$466,000