California Department of Public Health STD Control Branch Fiscal Year: 2020-2024

Local Health Jurisdiction: San Francisco

PERSONNEL		DESCRIPTION OF EXPENSE
Classification	Budget	
		Duties and Responsibilities: This new position will supervise syphilis DIS staff and ensure data completion for syphilis cases, including pregnancy outcomes when indicated. They will improve care coordination between LINCS and Team Lily, MCH, Street Medicine, and city-wide prenatal care providers. In addition, the supervisor will implement, monitor and evaluate new quality
2588 Health Worker	\$ 54,887	improvement efforts.
1824 Admin Analyst	\$ 35,755	Duties and Responsibilities: Provide grant administration and monitoring including budget development, financial/fiscal analysis and reporting.
	\$ 90,642	
BENEFITS		
Benefits	\$ 36,257	Local health jurisdiction benefit rate.
OPERATING EXPENSES		
Conoral Office Evance	ф.	Program's share of office expenses (paper, envelopes, pencils, copy services, etc.) (\$100/person x 5 staff x 12 months = \$6,000) Include minor equipment items that have a unit cost
General Office Expense Media/Advertising		that is under \$5,000 each. Please update as appropriate. Cost for ads (\$25 x 4 ads = \$100) Please update as appropriate.
Lab Services		Lab cost to test specimens (\$25 x 560 specimens = \$14,000) Please update as appropriate.
Printing	\$ -	Cost to print brochures (\$0.50 x 200) = \$100 Please update as appropriate.
Training		Registration fees for staff to attend 2 to 4 training opportunities. Please update as appropriate.
Space		Please show how the requested budget amount was calculated.
- Срасс	Ψ	The short have the requested stages allowed that the selections
EQUIPMENT.	\$ -	
EQUIPMENT		
Equipment	\$ -	Please itemize equipment purchases with a unit cost that exceeds \$5,000 and provide a justification for need of the equipment. Include the unit cost, the number of units, and the extended cost.
TRAVEL		
Mileage	\$ -	Cost of mileage at 58 cents per mile
·····cage	.	ecot of filling ago at co control por filling
Lodging		Lodging for 2 people to attend 2 conferences (\$125 x 2 x 2 = \$500). Please update as appropriate.
Conference Fees	\$ -	\$25 registration fee for 2 people for 2 conferences. Please update as appropriate.
	\$ -	
SUBCONTRACTORS		
UCSF Team Lily	\$ 674,997	Description of activities of subcontractor (i.e., activities to be performed from Scope of Work) This contractor will provide outreach activities and intensive case management services for Team Lily patients. Outreach and intensive case management services include support related to accessing housing/shelter, substance use treatment, IPV resources, mental health services, transportation, and financial assistance, develop and implement structure for biweekly loss-to- followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal care, STD screening and treatment, and MAT during one half-day per week at open-access clinic for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic through lab, imaging and MAT prescription followup.
		Description of activities of subcontractor (i.e., activities to be performed from Scope of Work) This contractor will proived DCI/DIS training and technical assistance to improve client (i.e.MSM) eengagement, shadowing and observation of DCIs/DIS during interviewing process to support and
UCSF PTC	\$ 49,466 \$ 724,463	provide feedback.
OTHER COSTS	ψ 124,403	
	\$ -	Please itemize and provide justification.
	Ť	and the state of t
INDIRECT COSTS		
Indirect Cost	\$ 31,723	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
Budget Total	\$ 883,085	
	+ 555,556	

California Department of Public Health STD Control Branch Fiscal Year: 2019/2020

Local Health Jurisdiction:	San Francisco

PERSONNEL							DESCRIPTION OF EXPENSE
			Percent of				
Classification	Monthl	ly Salary	Time	Months	Ιв	Budget	
		, ,					Duties and Responsibilities: This new position will supervise syphilis DIS staff and ensure data
							completion for syphilis cases, including pregnancy outcomes when indicated. They will improve
							care coordination between LINCS and Team Lily, MCH, Street Medicine, and city-wide prenatal care
							providers. In addition, the supervisor will implement, monitor and evaluate new quality improvement
2588 Health Worker	\$	6,940	20%	12	\$	16,656	
							Duties and Responsibilities: Provide grant administration and monitoring including budget
1824 Admin Analyst	\$	10,955	10%	12	\$	13,146	development, financial/fiscal analysis and reporting.
			Total I	Personnel	\$	29,802	
BENEFITS							
Benefits			40.00%		\$	11,921	Local health jurisdiction benefit rate.
OPERATING EXPENSES							
							Program's share of office expenses (paper, envelopes, pencils, copy services, etc.)
							(\$100/person x 5 staff x 12 months = \$6,000) Include minor equipment items that have a unit cost
General Office Expense					\$	-	that is under \$5,000 each. Please update as appropriate.
Media/Advertising					\$	-	Cost for ads (\$25 x 4 ads = \$100) Please update as appropriate.
Lab Services					\$	-	Lab cost to test specimens (\$25 x 560 specimens = \$14,000) Please update as appropriate.
Printing					\$	-	Cost to print brochures (\$0.50 x 200) = \$100 Please update as appropriate.
Training					\$	-	Registration fees for staff to attend 2 to 4 training opportunities. Please update as appropriate.
Space					\$	-	Please show how the requested budget amount was calculated.
			Total	Operating	\$	-	
EQUIPMENT							
							Please itemize equipment purchases with a unit cost that exceeds \$5,000 and provide a justification
Equipment					\$	-	for need of the equipment. Include the unit cost, the number of units, and the extended cost.

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TRAVEL			
Mileage		\$ -	Cost of mileage at 58 cents per mile
Lodging		\$ -	Lodging for 2 people to attend 2 conferences (\$125 x 2 x 2 = \$500). Please update as appropriate.
Conference Fees		\$ -	\$25 registration fee for 2 people for 2 conferences. Please update as appropriate.
	Total Travel	¢	
SUBCONTRACTORS	Total Travel	Φ -	
UCSF Team Lily UCSF PTC			Description of activities of subcontractor (i.e., activities to be performed from Scope of Work) This contractor will provide outreach activities and intensive case management services for Team Lily patients. Outreach and intensive case management services include support related to accessing housing/shelter, substance use treatment, IPV resources, mental health services, transportation, and financial assistance, develop and implement structure for biweekly loss-to- followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal care, STD screening and treatment, and MAT during one half-day per week at open-access clinic for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic through lab, imaging and MAT prescription followup. Description of activities of subcontractor (i.e., activities to be performed from Scope of Work) This contractor will proivde DCI/DIS training and technical assistance to improve client (i.e.MSM) eengagement, shadowing and observation of DCIs/DIS during interviewing process to support and provide feedback.
0001110	Total Subcontractor		provide recubació.
OTHER COSTS			
		\$ -	Please itemize and provide justification.
INDIRECT COSTS			
Indirect Cost	25.00%	\$ 10,431	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
Budget Total		\$ 176,617	

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California Department of Public Health STD Control Branch Fiscal Year: 2020/2021

PERSONNEL						DESCRIPTION OF EXPENSE
PERSONNEL		Danie and ad				DESCRIPTION OF EXPENSE
O1 10 11		Percent of		_		
Classification	Monthly Sal	ary Time	Months	В	udget	Duties and Decreasibilities. This new position will supervise symbilis DIC staff and ensure data
						Duties and Responsibilities: This new position will supervise syphilis DIS staff and ensure data completion for syphilis cases, including pregnancy outcomes when indicated. They will improve
						care coordination between LINCS and Team Lily, MCH, Street Medicine, and city-wide prenatal care providers. In addition, the supervisor will implement, monitor and evaluate new quality
2588 Health Worker	\$ 7,5	503 10%	12	\$	9,003	improvement efforts.
				_		Duties and Responsibilities: Provide grant administration and monitoring including budget
1824 Admin Analyst	\$ 11,8	348 4%	12	\$	6,209	development, financial/fiscal analysis and reporting.
			<u> </u>			
DENEELTO		rotal	Personnel	\$	15,212	
BENEFITS						
Benefits		40.00%		\$	6,082	Local health jurisdiction benefit rate.
OPERATING EXPENSES						
						Program's share of office expenses (paper, envelopes, pencils, copy services, etc.)
						$($100/person \times 5 \text{ staff } \times 12 \text{ months} = $6,000)$ Include minor equipment items that have a unit cost
General Office Expense				\$	-	that is under \$5,000 each. Please update as appropriate.
Media/Advertising				\$	-	Cost for ads (\$25 x 4 ads = \$100) Please update as appropriate.
Lab Services				\$	-	Lab cost to test specimens (\$25 x 560 specimens = \$14,000) Please update as appropriate.
Printing				\$	-	Cost to print brochures (\$0.50 x 200) = \$100 Please update as appropriate.
Training				\$	-	Registration fees for staff to attend 2 to 4 training opportunities. Please update as appropriate.
Space			1	\$	-	Please show how the requested budget amount was calculated.
		Total	Operating	\$	-	
EQUIPMENT						
						Please itemize equipment purchases with a unit cost that exceeds \$5,000 and provide a justification
Equipment				\$	-	for need of the equipment. Include the unit cost, the number of units, and the extended cost.
TRAVEL						
Mileage				\$	-	Cost of mileage at 58 cents per mile
Lodging				\$	-	Lodging for 2 people to attend 2 conferences (\$125 x 2 x 2 = \$500). Please update as appropriate.
Conference Fees				\$	-	\$25 registration fee for 2 people for 2 conferences. Please update as appropriate.
		Т	otal Travel	\$	-	
SUBCONTRACTORS						

			Description of activities of subcontractor (i.e., activities to be performed from Scope of Work)
			This contractor will provide outreach activities and intensive case management services for Team
			Lily patients. Outreach and intensive case management services include support related to
			accessing housing/shelter, substance use treatment, IPV resources, mental health services,
			transportation, and financial assistance, develop and implement structure for biweekly loss-to-
			followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track
			STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal
			care, STD screening and treatment, and MAT during one half-day per week at open-access clinic
			for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation
			centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic
UCSF Team Lily		\$ 150,000	through lab, imaging and MAT prescription followup.
		A 450.00	
	Total Subcontractor	\$ 150,000)
OTHER COSTS			
		\$	Please itemize and provide justification.
INDIRECT COSTS			
Indirect Cost	25.00%	¢ 532	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
maneet oost	25.5070	Ψ 5,52.	7 i Togram share of Supplies, postage, photosopying, etc based on quarterly i TE for program.
Budget Total		\$ 176,617	7

California Department of Public Health STD Control Branch Fiscal Year: 2021/2022

Local Health Jurisdiction:	San Francisco

DEDOCUMEN						DECORIDATION OF EXPENSE
PERSONNEL						DESCRIPTION OF EXPENSE
I		Percent of				
Classification	Monthly Salary	Time	Months	В	udget	
						Duties and Responsibilities: This new position will supervise syphilis DIS staff and ensure data
						completion for syphilis cases, including pregnancy outcomes when indicated. They will improve
						care coordination between LINCS and Team Lily, MCH, Street Medicine, and city-wide prenatal care
						providers. In addition, the supervisor will implement, monitor and evaluate new quality
2588 Health Worker	\$ 7,880	10%	12	\$	9,456	improvement efforts.
						Duties and Responsibilities: Provide grant administration and monitoring including budget
1824 Admin Analyst	\$ 12,203	4%	12	\$	5,754	development, financial/fiscal analysis and reporting.
		Total	Personnel	\$	15,210	
BENEFITS						
Benefits		40.00%		\$	6,084	Local health jurisdiction benefit rate.
OPERATING EXPENSES						
						Program's share of office expenses (paper, envelopes, pencils, copy services, etc.)
						(\$100/person x 5 staff x 12 months = \$6,000) Include minor equipment items that have a unit cost
General Office Expense				\$	-	that is under \$5,000 each. Please update as appropriate.
Media/Advertising				\$	-	Cost for ads (\$25 x 4 ads = \$100) Please update as appropriate.
Lab Services				\$	-	Lab cost to test specimens (\$25 x 560 specimens = \$14,000) Please update as appropriate.
Printing				\$	-	Cost to print brochures (\$0.50 x 200) = \$100 Please update as appropriate.
Training				\$	-	Registration fees for staff to attend 2 to 4 training opportunities. Please update as appropriate.
Space				\$	-	Please show how the requested budget amount was calculated.
		Total	Operating	\$	-	
EQUIPMENT						
						Please itemize equipment purchases with a unit cost that exceeds \$5,000 and provide a justification
Equipment				\$	-	for need of the equipment. Include the unit cost, the number of units, and the extended cost.
TRAVEL						
Mileage				\$	-	Cost of mileage at 58 cents per mile
Lodging				\$	-	Lodging for 2 people to attend 2 conferences (\$125 x 2 x 2 = \$500). Please update as appropriate.
Conference Fees				\$	-	\$25 registration fee for 2 people for 2 conferences. Please update as appropriate.
		To	tal Travel	\$	-	
SUBCONTRACTORS						

			Description of activities of subcontractor (i.e., activities to be performed from Scope of Work)
			This contractor will provide outreach activities and intensive case management services for Team
			Lily patients. Outreach and intensive case management services include support related to
			accessing housing/shelter, substance use treatment, IPV resources, mental health services,
			transportation, and financial assistance, develop and implement structure for biweekly loss-to-
			followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track
			STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal
			care, STD screening and treatment, and MAT during one half-day per week at open-access clinic
			for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation
			centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic
UCSF Team Lily		\$ 150,000	through lab, imaging and MAT prescription followup.
		A 450.00	
	Total Subcontractor	\$ 150,000)
OTHER COSTS			
		\$	Please itemize and provide justification.
INDIRECT COSTS			
Indirect Cost	25.00%	¢ 532	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
maneet oost	25.5070	Ψ 5,52.	7 i Togram share of Supplies, postage, photosopying, etc based on quarterly i TE for program.
Budget Total		\$ 176,617	7

California Department of Public Health STD Control Branch Fiscal Year: 2022/2023

PERSONNEL							DESCRIPTION OF EXPENSE
PERSONNEL			D				DESCRIPTION OF EXPENSE
			Percent of		_		
Classification	Monthly S	Salary	Time	Months	В	udget	
							Duties and Responsibilities: This new position will supervise syphilis DIS staff and ensure data completion for syphilis cases, including pregnancy outcomes when indicated. They will improve care coordination between LINCS and Team Lily, MCH, Street Medicine, and city-wide prenatal care providers. In addition, the supervisor will implement, monitor and evaluate new quality
2588 Health Worker	\$	8,116	10%	12	\$	9,740	improvement efforts.
							Duties and Responsibilities: Provide grant administration and monitoring including budget
1824 Admin Analyst	\$ 1	2,569	4%	12	\$	5,469	development, financial/fiscal analysis and reporting.
			Total I	Personnel	\$	15.209	
BENEFITS						,	
Benefits			40.00%		\$	6,085	Local health jurisdiction benefit rate.
OPERATING EXPENSES							
OF ERFATING EXITEROES							Program's share of office expenses (paper, envelopes, pencils, copy services, etc.)
							(\$100/person x 5 staff x 12 months = \$6,000) Include minor equipment items that have a unit cost
General Office Expense					\$	_	that is under \$5,000 each. Please update as appropriate.
Media/Advertising					\$	-	Cost for ads (\$25 x 4 ads = \$100) Please update as appropriate.
Lab Services					\$	-	Lab cost to test specimens (\$25 x 560 specimens = \$14,000) Please update as appropriate.
Printing					\$	-	Cost to print brochures (\$0.50 x 200) = \$100 Please update as appropriate.
Training					\$	-	Registration fees for staff to attend 2 to 4 training opportunities. Please update as appropriate.
Space					\$	-	Please show how the requested budget amount was calculated.
			Total	Operating	\$	-	
EQUIPMENT							
							Please itemize equipment purchases with a unit cost that exceeds \$5,000 and provide a justification
Equipment	+				\$	-	for need of the equipment. Include the unit cost, the number of units, and the extended cost.
TRAVEL							
Mileage					\$	-	Cost of mileage at 58 cents per mile
Lodging					\$		Lodging for 2 people to attend 2 conferences (\$125 x 2 x 2 = \$500). Please update as appropriate.
Conference Fees			-		\$	-	\$25 registration fee for 2 people for 2 conferences. Please update as appropriate.
			To	otal Travel	\$	-	
SUBCONTRACTORS							

			Description of activities of subcontractor (i.e., activities to be performed from Scope of Work)
			This contractor will provide outreach activities and intensive case management services for Team
			Lily patients. Outreach and intensive case management services include support related to
			accessing housing/shelter, substance use treatment, IPV resources, mental health services,
			transportation, and financial assistance, develop and implement structure for biweekly loss-to-
			followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track
			STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal
			care, STD screening and treatment, and MAT during one half-day per week at open-access clinic
			for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation
			centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic
UCSF Team Lily		\$ 150,00	through lab, imaging and MAT prescription followup.
	Total Subcontractor	¢ 150.00	00
OTUED COOTS	Total Subcontractor	\$ 150,00	
OTHER COSTS			
		\$	- Please itemize and provide justification.
INDIRECT COSTS			
Indirect Cost	25.00%	\$ 5.33	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
	==:3070	+ 0,02	- 1-3
Budget Total		\$ 176,6	17

California Department of Public Health STD Control Branch Fiscal Year: 2023/2024

Local Health Jurisdiction:	San Francisco

DEDOONNEL						DESCRIPTION OF EVERNEE
PERSONNEL						DESCRIPTION OF EXPENSE
		Percent of		_		
Classification	Monthly Salary	Time	Months	В	udget	
						Duties and Responsibilities: This new position will supervise syphilis DIS staff and ensure data
						completion for syphilis cases, including pregnancy outcomes when indicated. They will improve
						care coordination between LINCS and Team Lily, MCH, Street Medicine, and city-wide prenatal care
						providers. In addition, the supervisor will implement, monitor and evaluate new quality
2588 Health Worker	\$ 8,360	10%	12	\$	10,032	improvement efforts.
						Duties and Responsibilities: Provide grant administration and monitoring including budget
1824 Admin Analyst	\$ 12,947	3%	12	\$	5,177	development, financial/fiscal analysis and reporting.
		Total	Personnel	\$	15,209	
BENEFITS						
Benefits		40.00%		\$	6,085	Local health jurisdiction benefit rate.
OPERATING EXPENSES						
						Program's share of office expenses (paper, envelopes, pencils, copy services, etc.)
						(\$100/person x 5 staff x 12 months = \$6,000) Include minor equipment items that have a unit cost
General Office Expense				\$	-	that is under \$5,000 each. Please update as appropriate.
Media/Advertising				\$	-	Cost for ads (\$25 x 4 ads = \$100) Please update as appropriate.
Lab Services				\$	-	Lab cost to test specimens (\$25 x 560 specimens = \$14,000) Please update as appropriate.
Printing				\$	-	Cost to print brochures (\$0.50 x 200) = \$100 Please update as appropriate.
Training				\$	-	Registration fees for staff to attend 2 to 4 training opportunities. Please update as appropriate.
Space				\$	-	Please show how the requested budget amount was calculated.
		Total	Operating	\$	-	
EQUIPMENT						
						Please itemize equipment purchases with a unit cost that exceeds \$5,000 and provide a justification
Equipment				\$	-	for need of the equipment. Include the unit cost, the number of units, and the extended cost.
TRAVEL						
Mileage				\$		Cost of mileage at 58 cents per mile
Lodging				\$	_	Lodging for 2 people to attend 2 conferences (\$125 x 2 x 2 = \$500). Please update as appropriate.
Conference Fees				\$		\$25 registration fee for 2 people for 2 conferences. Please update as appropriate.
						1
 		To	otal Travel	\$		

			Description of activities of subcontractor (i.e., activities to be performed from Scope of Work)
			This contractor will provide outreach activities and intensive case management services for Team
			Lily patients. Outreach and intensive case management services include support related to
			accessing housing/shelter, substance use treatment, IPV resources, mental health services,
			transportation, and financial assistance, develop and implement structure for biweekly loss-to-
			followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track
			STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal
			care, STD screening and treatment, and MAT during one half-day per week at open-access clinic
			for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation
			centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic
UCSF Team Lily		\$ 150,00	through lab, imaging and MAT prescription followup.
	Total Subcontractor	¢ 150.00	00
OTUED COOTS	Total Subcontractor	\$ 150,00	
OTHER COSTS			
		\$	- Please itemize and provide justification.
INDIRECT COSTS			
Indirect Cost	25.00%	\$ 5.33	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
	==:3070	+ 0,02	- 1-3
Budget Total		\$ 176,6	17