

**San Francisco PrEP and Data to Care Demonstration Projects  
Budget Narrative  
September 30, 2015 – September 29, 2016**

	<b>Category 1 PrEP</b>	<b>Category 2 Data to Care</b>	<b>Total</b>
<b>A. Salaries and Wages</b>	\$845,382	\$436,814	\$1,282,196
<b>B. Mandatory Fringe</b>	\$355,061	\$183,462	\$538,523
<b>C. Consultant Costs</b>	\$0	\$0	\$0
<b>D. Equipment</b>	\$0	\$0	\$0
<b>E. Materials and Supplies</b>	\$17,040	\$15,360	\$32,400
<b>F. Travel</b>	\$6,440	\$6,420	\$12,860
<b>G. Other Expenses</b>	\$65,479	\$41,829	\$107,308
<b>H. Contractual</b>	\$448,462	\$169,052	\$617,514
<b>Total Direct</b>	<b>\$1,737,864</b>	<b>\$852,937</b>	<b>\$2,590,801</b>
<b>I. Indirect Costs (24.03% on salaries)</b>	\$203,145	\$104,967	\$308,112
<b>Total Budget</b>	<b>\$1,941,009</b>	<b>\$957,904</b>	<b>\$2,898,913</b>

The program and work plan will be accomplished by the San Francisco Department of Public Health (SFDPH). The core team at SFDPH will be supported by the Public Health Foundation Enterprises, Inc. (PHFE). PHFE is a licensed California Non-profit that has served the not-for profit education and research communities for over 45 years. PHFE currently provides fiscal intermediary services to over 200 active contracts and grants, representing approximately \$100 million and 1100 employees, and serves a variety of community based organizations as well as city, state, and federal government entities. PHFE is a subcontractor to SFDPH on this proposal and will provide high quality fiscal intermediary services, particularly in the area of accounting, human resources, and contract and grant management. These services include accounts payable and payroll processing, budgeting, monthly expense and cost reporting, subcontract management, compliance with financial audits, personnel services, recruitment, and management of confidential personnel records. For more information on PHFE's role please see the scope of work under the subcontract line item.

In order to meet the requirement of allocating a minimum of 10% of our resources towards evaluation, we are allocating resources as shown in the table below. For more information, please refer to the details in the justification.

<b>Evaluation Staffing</b>	<b>Requested Funds</b>	<b>% Evaluation</b>	<b>Total \$ Evaluation</b>
Director, ARCHES S. Scheer, PhD, MPH	\$34,209	5%	\$1,710
Health Program Coordinator III/Lead PrEP Coordinator (TBD)	\$148,865	25%	\$37,216
Health Educator/PrEP Communication (TBD)	\$135,603	10%	\$13,560
Health Program Coordinator I /PrEP Training (TBD)	\$131,603	10%	\$13,160
Health Worker III/PrEP Navigator(TBD)	\$97,140	10%	\$9,714
Nurse Practitioner/Academic Detailer (TBD)	\$287,453	5%	\$14,373
Disease Investigator Specialist/PrEP Champion S. Penn	\$53,010	5%	\$2,651
Junior Management Assistant/ Program Assistant (TBD)	\$102,430	5%	\$5,122
Epidemiologist II /Lead Data to Care Coordinator and Lead Evaluator (TBD)	\$148,865	50%	\$74,433
Epidemiologist I/PrEP Surveillance Specialist (TBD)	\$116,636	15%	\$17,495
Epidemiologist I/Data to Care Specialist (TBD)	\$116,636	15%	\$17,495

<b>Evaluation Staffing</b>	<b>Requested Funds</b>	<b>% Evaluation</b>	<b>Total \$ Evaluation</b>
Epidemiologist I/Informatics/System Designer (TBD)	\$116,636	15%	\$17,495
Health Worker III/Data to Care Navigators (3 TBD)	\$291,421	10%	\$29,142
Agency Subcontracts for POL	\$145,000	10%	\$14,500
Social Marketing Contract	\$150,000	10%	\$15,000
PHNIX Developer Contracts (Consilience and SSG)	\$150,000	10%	\$15,000
<b>Total Funding Allocated To Evaluation Activities (approximately 10.28%)</b>			<b>\$298,066</b>

<b>A. TOTAL SALARIES AND WAGES</b>	<b>\$1,282,196</b>
Category 1 PrEP Salaries	\$845,382
Category 2 Data to Care Salaries	\$436,814

**Salaries and Wages: City and County of San Francisco Personnel**

<b>Position Title and Name</b>	<b>Annual</b>	<b>FTE PrEP</b>	<b>FTE Data to Care</b>	<b>Months</b>	<b>Amount Requested</b>
Principal Investigator (PI) and Director, Population Health Division T. Aragon, MD, DrPH	NA	5%	5%	12	In-Kind
Project Director and Director, Disease Prevention and Control S. Phillip, MD, MPH	NA	15%	5%	12	In-Kind
Director, ARCHES S. Scheer, PhD, MPH	\$120,453	5%	15%	12	\$24,091
Medical Director, City Clinic S. Cohen, MD, MPH	NA	5%	5%	12	In-Kind
Director, Community Health and Equity Promotion Branch T. Packer, MPH	NA	5%		12	In-Kind
Director, Office of Equity and Quality Improvement I. Nieves	NA	5%	5%	12	In-Kind
Public Health Informatics Officer J. Grinsdale, MPH	NA		10%	12	In-Kind

<b>Position Title and Name</b>	<b>Annual</b>	<b>FTE PrEP</b>	<b>FTE Data to Care</b>	<b>Months</b>	<b>Amount Requested</b>
Director, Center for Learning and Innovation J. Fuchs, MD, MPH	NA	5%		12	In-Kind
Director, Bridge HIV S. Buchbinder, MD	NA	5%		12	In-Kind
Director of Clinical Research, BridgeHIV A. Liu, MD	NA	5%		12	In-Kind
Health Program Coordinator III/Lead Coordinator of PrEP Program (TBD)	\$103,265	100%		12	\$103,265
Health Educator/PrEP Communication (TBD)	\$95,495	100%		12	\$95,495
Health Program Coordinator I /PrEP Training (TBD)	\$92,329	100%		12	\$92,329
Health Worker III/PrEP Navigator(TBD)	\$68,409	100%		12	\$68,409
Nurse Practitioner/Academic Detailer (TBD)	\$202,432	100%		12	\$202,432
Disease Investigator Specialist/PrEP Champion S. Penn	\$74,661	50%		12	\$37,331
Junior Management Assistant/ Program Assistant (TBD)	\$72,134	75%	25%	12	\$72,134
Medical Social Worker A. Scheer	\$94,883		10%	12	\$9,488
Senior Epidemiologist II /Lead Data to Care Coordinator and Lead Evaluator (TBD)	\$104,835	50%	50%	12	\$104,835
Epidemiologist I/PrEP Surveillance Specialist (TBD)	\$82,138	100%		12	\$82,138
Epidemiologist I/Data to Care Specialist (TBD)	\$82,138		100%	12	\$82,138
Epidemiologist I/Informatics/System Designer (TBD)	\$82,138	50%	50%	12	\$82,138
Health Worker III/Data To Care Navigators (3 TBD)	\$68,409		300%	12	\$205,226
Senior Administrative Analyst L. Garrido	\$103,744	10%	10%	12	\$20,747

Job Description: PI and Director, Population Health Division (T. Aragon) – This position is in-kind. Dr. Tomas Aragón will provide overall leadership of the project. Dr. Aragón is the San Francisco Health Officer and the Director of the Population Health Division (PHD) of SFDPH. Dr. Aragón will be responsible for overall planning, implementation, monitoring, and reporting of the program. Dr. Aragon will also provide oversight for the Continuous Quality Improvement (CQI) and evaluation activities.

Job Description: Project Director and Director, Disease Control and Prevention (S. Philip) – This position is in-kind. Dr. Philip is the Project Director for both Category 1 PrEP and Category 2 Data to Care. Dr. Philip is the Director for Disease Prevention and Control for PHD. Dr. Philip will be responsible for supervising and training the PrEP Coordinator, and will work closely with other project leads to monitor all short-term outcomes and maintain smooth implementation of all project strategies. She will play a lead role in the CQI activities and will be responsible for tracking and reporting all activities to CDC annually, under the supervision of Dr. Aragón.

Job Description: Director of the Applied Research, Community Health Epidemiology, and Surveillance (ARCHES) (S. Scheer) - Dr. Susan Scheer is the Director of the ARCHES Branch of PHD. Dr. Scheer has overseen HIV surveillance activities in San Francisco for over 10 years. Dr. Scheer will be responsible for management and oversight of HIV surveillance data, creating and maintaining protocols to ensure coordination between the HIV surveillance and the LINCS team and managing the epidemiologists working on the PrEP surveillance and data to care activities. As part of the leadership team, she will play a role in the CQI activities as well as oversee staff leading the evaluation activities. Dr. Scheer will dedicate 5% of her time towards evaluation.

Job Description: Medical Director, City Clinic (S. Cohen) – This position is in-kind. Dr. Cohen is the Medical Director of City Clinic (the municipal STD clinic) and Co-Principal Investigator of the NIAID-funded US PrEP Demonstration Project. She also provides overall supervision and oversight to the Linkage, Integration, Navigation and Comprehensive Services (LINCS) team. She will assist with activities related to provider capacity building, development and dissemination of protocols for PrEP delivery, and development and implementation of tools to support PrEP uptake and adherence. In addition, she will oversee CQI of the LINCS navigation program.

Job Description: Director, Community Health Equity and Promotion Branch (T. Packer) — This position is in-kind. As Director of Community Health Equity and promotion, Ms. Packer will oversee coordination and collaboration with community based organizations and other community partners. In addition, she will oversee the work of the Health Educator with community-based organizations and community members, and as part of the leadership team she will participate in CQI activities.

Job Description: Director, Office of Equity & Quality Improvement (I. Nieves) – This position is in-kind. As Director of the Office of Equity & Quality Improvement, Mr. Nieves will take the lead in facilitating all CQI activities and participate as part of the leadership team.

Job Description: Public Health Informatics Officer (J. Grinsdale) – This position is in-kind. Ms. Grinsdale is the Public Health Informatics Officer and lead on PHNIX development data integration project. Ms. Grinsdale is a trained epidemiologist and public health informatician who has worked on public health information systems development, use of surveillance and program data for improving public health intervention outcomes, and program evaluation. She will contribute to the management and oversight of data integration and PHNIX system enhancements. As part of the leadership team, Ms. Grinsdale will participate in CQI activities.

Job Description: Director, Center for Learning and Innovation (J. Fuchs) – This position is in-kind. Dr. Fuchs is the Director of the Center for Learning and Innovation for PHD and is the PI of a CDC-funded Capacity Building Assistance Program to health departments nationally under PS14:1403. He will oversee the work of cataloguing existing and creating new materials to support provider implementation of PrEP. He will also oversee the online and videoconferencing activities to support the Communities of Practice (COPs). As part of the leadership team, he will work participate in the CQI process.

Job Description: Director, Bridge HIV (S. Buchbinder) – This position is in-kind. Dr. Buchbinder is the Director of Bridge HIV and an expert in the field of bio-behavioral HIV prevention. She will provide feedback and guidance on the PrEP activities. Dr. Buchbinder is also the Steering Committee Head for the Getting to Zero Consortium. As part of the leadership team she will help coordinate efforts, maximize resources, and aligning priorities of this program with the larger Getting to Zero initiative and other consortium activities. Dr. Buchbinder will also be part of the CQI activities.

Job Description: Director Clinical Research, Bridge HIV (A. Liu) - Dr. Liu is a world expert on PrEP and adherence to PrEP. He was the Chief Medical Officer of the global iPrEx study, PI of the US PrEP demonstration project and PI of EPIC (Enhancing PrEP in Communities), an ongoing study assessing tools for improving adherence among PrEP users. He will provide input into all aspects of the PrEP activities, particularly related to provider capacity building and measuring and supporting adherence among PrEP users. As part of the leadership team, he will participate in CQI activities.

Job Description: Health Program Coordinator III/Lead PrEP Coordinator (TBD) – The PrEP Coordinator will be responsible for the day-to-day activities of the project. S/he will work with the Project Director and leadership team to manage the PrEP project. S/he will develop the protocols, policies, and procedures for the project, ensure communication throughout the team, coordinate meetings and activities, and serve as a liaison between the multiple partners that make this project possible. The PrEP Coordinator will be the main point of contact for all communication and evaluation activities for this project, and will closely track progress on performance measurement activities with the support of the Project Director. The PrEP Coordinator will also play an active role in all CQI activities. This position will dedicate 25% of his/her time towards evaluation.

Job Description: Health Educator/PrEP Communication (TBD) – The Health Educator will support the PrEP Coordinator on all project activities and provide health education expertise throughout the project. S/he will assist in the details of protocol development and dissemination, oversee the focus group and other formative evaluation with community members, coordinate training activities with the Health Program Coordinator I below, and provide other support needed for the project. This person will oversee and provide technical assistance to the subcontracted agencies conducting the Popular Opinion Leader intervention activities, the social network program, and will be responsible for working with the social marketing subcontractor. This position will dedicate 10% of his/her time towards evaluation.

Job Description: Health Program Coordinator I (TBD) – This position will be housed in the Center for Learning and Innovation. Along with the Health Educator, this position will be responsible for development, compilation, and dissemination of PrEP informational tools for providers. In addition, this person will recruit for, manage and facilitate the Communities of Practice. This position will dedicate 10% of his/her time towards evaluation.

Job Description: Health Worker III/PrEP Navigator (TBD) –The position will be part of the LINC team and will offer PrEP navigation support using social networking/hookup apps such as Grindr, SCRUFF, GROWLr, Hornet, and BarebackRT, by maintaining an account and being available to answer questions about PrEP to app users, help organize and speak at PrEP-related Town Halls (presentations at churches, community centers, bars, etc.) and participation in events such as the Gay Pride parade or Castro Street Fair, offer PrEP navigation services online, including the PleasePrEPMe website (under development) that provides geolocation of the nearest PrEP clinics, chat-based access to a PrEP navigator to answer questions and provide referrals to community resources, and an online database that allows someone to plug in socioeconomic details (including income and insurance status) and zip code in order to receive information on local providers or eligible benefits (including acceptance of the PrEP Co-pay card), and provide PrEP information through other community-based services. This position will dedicate 10% of his/her time towards evaluation.

Job Description: Nurse Practitioner (NP)/Academic Detailer (TBD) – This position will be the front-line academic detailer reaching out to providers to explain PrEP to their peers within 15-20 minutes. The NP will provide information, link providers to additional technical support for prescribing PrEP and reducing barriers. S/he will work with another NP currently funded through our fiscal intermediary contract with Public Health Foundation Enterprises to oversee and provide all academic detailing responsibilities. This position will dedicate 5% of his/her time towards evaluation.

Job Description: Disease Investigator Specialist (DIS)/PrEP Champion (S. Penn) – Ms. Penn is a highly experienced DIS with extensive experience with HIV and syphilis partner services, and with linking individuals newly diagnosed with HIV to care. Ms. Penn will provide input on protocols (developed by the PrEP Coordinator and LINC Medical Director) for integrating PrEP referrals into the partner services process. She will provide direct information and referrals for

PrEP to HIV-negative partners of syphilis and HIV cases, and will help train other members of the syphilis and LINCS team. This position will dedicate 5% of his/her time towards evaluation.

Job Description: Junior Management Assistant/Program Assistant (TBD) - The Program Assistant will schedule internal meetings, organize training and site visit logistics, submit travel requests and reimbursements, and assist program staff for both Category 1 PrEP and Category 2 Data Care with other activities as needed. This position will dedicate 5% of his/her time towards evaluation.

Job Description: Medical Social Worker (A. Scheer) – Mr. Scheer will work with subject matter experts (listed as consultants under the fiscal intermediary, PHFE) and with the program coordinator in CLI, to train front-line staff (e.g. social workers, HIV test counselors, health workers) in clinics that provide HIV care and in community based organizations on best practices for patient retention. He will increase capacity for these key staff to help clients navigate the current insurance landscape and access programs to offset the cost of care.

Job Description: Senior Epidemiologist II/Lead Data to Care Coordinator and Lead Evaluator (TBD) – This person will serve as the liaison between HIV surveillance, the PrEP program activities and the linkage and navigation programs. S/he will be responsible for all day-to-day activities for Category 2 Data to Care as well as act as the lead evaluator for both Category 1 PrEP and Category 2 Data to Care. S/he will also conduct the initial analysis of data and the assessment conducted during the first half of year 1. This position will dedicate 50% of his/her time towards evaluation.

Job Description: Epidemiologist I/PrEP Surveillance Specialist (TBD) – This position will be responsible for using STD surveillance and HIV CTR data to identify those with greatest need for PrEP, so that a PrEP navigator can reach out to them and offer support for linkage to PrEP services. Using the PHNIX data system, scheduled to be launched in year 1, the Epidemiologist will be able to flag individuals who are prime candidates for PrEP and provide their contact information on a real-time basis to navigators. This position will dedicate 15% of his/her time towards evaluation.

Job Description: Epidemiologist I/Data to Care Specialist (TBD) – The epidemiologist will work with HIV surveillance and the linkage and navigation programs to determine the optimal priorities for the NIC list data and formatting. S/he will run all the analyses related to the NIC lists and their development. This epidemiologist will also work with PHNIX staff and developers to examine opportunities to use these data in novel ways and to help build the PHNIX database to create these lists. This position will dedicate 15% of his/her time towards evaluation.

Job Description: Epidemiologist I/Informatics/System Designer (TBD) - The epidemiologist will serve as the project informatician to develop requirements for PHNIX development, develop project reports and dashboards, provide support for developing policies, procedures and protocols as they pertain to data collection and use. This position will dedicate 15% of his/her time towards evaluation.

Job Description: Health Worker III/Data to Care Navigators (TBD) – Three Navigators will join the LINC team to provide short-term navigation for people living with HIV, with the goal of re-linking people to care. Once they receive information from a medical provider about an HIV-positive patient who appears to have fallen out of care, or if the person is identified as not-in-care based on surveillance data, the Navigator will find the patient using various sources. Once a client is found and confirmed to have fallen out of care, the Navigators work with that person to assess barriers to care and help them connect back to care. The navigators also facilitate clients keeping appointment through reminders, and provision of medical transportation, etc. as needed. This position will dedicate 10% of his/her time towards evaluation.

Job Description: Senior Administrative Analyst (L. Garrido) – Ms. Garrido will provide fiscal and administrative support to the program. She prepares funding notification letters, manages section budgets and prepares statistical reports on contracts. She will work with program staff and contractors to resolve issues related to invoicing.

<b>B. FRINGE BENEFITS (42% of total salaries)</b>	<b>\$538,523</b>
Category 1 PrEP Fringe	\$355,061
Category 2 Data to Care Fringe	\$183,462
<b>C. CONSULTANT COSTS</b>	<b>\$0</b>
<b>D. EQUIPMENT</b>	<b>\$0</b>
<b>E. MATERIALS/SUPPLIES</b>	<b>\$32,400</b>
Category 1 PrEP Materials/Supplies	\$17,040
Category 2 Data to Care Materials/Supplies	\$15,360

Item	Rate	PrEP	Data To Care	Cost
Office Supplies	\$ 50/mo.	x 8.4 FTE x 12 mo. = 5,040	x 5.6 FTE x 12 mo. = 3,360	\$8,400
IT Supplies	\$2000/computer	x 6 computers = 12,000	x 6 computers = 12,000	\$24,000

Office Supplies: This line item includes general office supplies required for daily work for programmatic staff, as well as supplies for meetings conducted by the program. These include, but are not limited to paper, pens and handouts.

IT Supplies: This includes but is not limited to the purchase of desktop computers for new staff. The purchase will also include all appropriate software.

**F. TRAVEL**

**\$12,860**

Category 1 PrEP Travel

\$6,440

Category 2 Data to Care Travel

\$6,420

Travel		Rate	PrEP	Data to Care	Cost
Local Travel	Muni Pass	\$70/mo.	x 12 mo. x 1 staff = 840	x 12 mo. x 3 staff = 2,520	\$3,360
CDC Annual Meeting	Airfare	\$650/traveler	x 3 travelers = 1,950	x 3 travelers = 1,950	\$7,800
	Lodging	\$250 per night x 2 nights	x 3 travelers = 1,500	x 3 travelers = 1,500	
	Transportation	\$150/traveler	x 3 travelers = 450	x 3 travelers = 450	
Academic Detailing Training Travel	Airfare	\$800/traveler	x 1 traveler = 800		\$1,700
	Lodging	\$250 per night x 3 nights	x 1 traveler = 750		
	Airfare	\$150/traveler	x 1 traveler = 150		

Local Travel: Funds will be used to purchase muni passes for local transportation for the Navigators and Academic Detailing staff.

CDC Meetings: Three program staff will travel to Atlanta for the annual CDC meeting for both Category 1 PrEP and Category 2 Data to Care. GSA rates will be used for lodging.

Academic Detailing Training Travel: Funds will be used to send the nurse practitioner to academic detailing training in Massachusetts.

**G. OTHER**

**\$107,308**

Category 1 PrEP Other

\$65,479

Category 2 Data to Care Other

\$41,829

Item	Rate	PrEP	Data to Care	Cost
Office Rent	\$1.93/sq.ft./mo. x 250 sq.ft./FTE x 12 mo.	x 9.05 FTE = 52,400	x 5.7 FTE = 33,003	\$85,403
Telephone/Communication	Average monthly cost \$15/FTE/mo. x 12 mo.	x 9.05 FTE = 1,629	x 5.7 FTE = 1,026	\$2,655
Photocopier lease/photocopies	Lease approximately \$300/mo. Photocopy Cost \$100/mo. Total \$400/mo.	x 12 mo. = 4,800	x 12 mo. = 4,800	\$9,600
Training	Academic Detailing Registration	\$650 registration		\$9,650
	Professional development and training approximately \$500/training	x 12 trainings = 6,000	x 6 trainings = 3,000	

Office Rent: Office rent covers expenses of office space rental and maintenance for all FTE included in the budget. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Public Health Foundations Enterprises (PHFE). Rent is included for fiscal sponsor staff because they sit in SFDPH space and use SFDPH facilities; this cost is not accounted for in either the fiscal intermediary indirect rate or the SFDPH indirect rate.

Telephone/Communication: Funds cover expenses for all means necessary to communicate with contractors, partners, health departments, and grantors, including local and long distance telephone calls, fax usage, Internet, voicemail and replacement/maintenance of phones for program staff and administrative staff. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with PHFE. Phone costs are included for fiscal sponsor staff because they sit in SFDPH space and use SFDPH facilities; this cost is not accounted for in either the fiscal intermediary indirect rate or the SFDPH indirect rate.

Photocopier Lease/Photocopies: Funds cover expenses for office photocopier lease which includes maintenance and the monthly cost of making photocopies for program staff. The monthly photocopy cost is based on the number of copies actually made.

Training: Funds will cover registration costs for the academic detailing training, fees for training and development for new staff, as well as the cost of training of DIS staff on PrEP and continuing education on investigation and navigation skill building.

<b>H. CONTRACTUAL</b>	<b>\$617,514</b>
Category 1 PrEP Contractual	\$448,462
Category 2 Data to Care Contractual	\$169,052

<b>Contractor Name (see below for details)</b>	<b>PrEP</b>	<b>Data to Care</b>	<b>Total Funding</b>
Public Health Foundation Enterprises, Inc.	153,462	144,052	\$297,514
Community Based Agency POL Contracts	145,000		\$145,000
Consilience		25,000	\$25,000
Better World Advertising	150,000		\$150,000

1. Name of Contractor: **Public Health Foundation Enterprises, Inc.**

Method of Selection: PHFE was selected through a Request for Qualifications process held in 2013 by the SFDPH Contracts Unit. PHFE acts as a fiscal intermediary for SFDPH.

Period of Performance: 09/30/2015 - 09/29/2016

Scope of Work: Public Health Foundation Enterprises, Inc. (PHFE) is a licensed California Non-profit that has served the not-profit education and research communities for over 45 years. PHFE currently provides fiscal intermediary services to over 200 active contracts and grants, representing approximately \$100 million and 1100 employees, and serves a variety of community based organizations as well as city, state, and federal government entities. PHFE is the contractor whose role will be solely to administer the funds that pay for staff members, travel, and consultants that support the goals and objectives of the project. The staff employed through the fiscal intermediary are under the supervision of SFDPH staff and sit with SFDPH staff. They support all programmatic activities, including but not limited to project management, coordination, administrative support. San Francisco Department of Public Health is the prime recipient of the funds and is completely responsible for ensuring that grant deliverables are met. The fiscal intermediary agency will be monitored by San Francisco Department of Public Health to ensure they are meeting requirements and objectives. By using a fiscal intermediary, SFDPH saves significant administrative costs and time, and allows for more efficient work with consultants. PHFE will also provide fiscal management and assurance, establish vendor agreements, and provide fiscal related technical assistance to vendors.

Method of Accountability: Annual program and fiscal and compliance monitoring.

Itemized budget and justification:

a. Salaries and Wages	\$71,781
Category 1 PrEP Salaries and Wages	\$64,069
Category 2 Data to Care Salaries and Wages	\$ 7,712



Travel		Rate	PrEP	Data to Care	Cost
Local Travel	Muni Pass	\$70/mo. x 12 mo.	x 1 staff = 840		\$3,120
	Transportation Vouchers	Approximately \$190/mo		X 12 mo. = 2,280	
Academic Detailing Training Travel	Registration	\$650 registration	x 1 staff = 650		\$2,350
	Airfare	\$800/traveler	x 1 staff = 800		
	Lodging	\$250/night x 3	x 1 staff = 750		
	Transportation	\$150/traveler	x 1 staff = 150		

**Local Travel:** A public transit muni cards will be purchased to cover local travel for the academic detailing staff. In addition transportation vouchers will be purchased and used by LINCS staff for clients to facilitate in ensuring appointments are kept.

**Academic Detailing Training Travel:** Funds will be used to send the nurse practitioner to academic detailing training in Massachusetts.

- g. Other Expenses \$156,440
  - Category 1 PrEP Other \$51,320
  - Category 2 Data to Care Other \$105,120

Item	Rate	PrEP	Data to Care	Cost
SSG	Approximately \$125/hour	x 400 hours = \$50,000	x 600 hours = \$75,000	\$125,000
Shipping	Approximately \$20/month	x 12 months = 120	x 12 months = 120	\$240
Contingency Management	\$100 in gift cards/client		x 300 clients = 30,000	\$30,000
Web Services	\$100/mo.	x 12 mo. = 1,200		\$1,200

**Strategic Solutions Group (SSG):** SSG will assist with and support the SFDPH Public Health Informatics Officer in activities around Public Health Network Information Exchange (PHNIX) system. SSG will work with the informatics officer, project informatician, and other team members to develop a scope of work to implement functionality described in the proposal. SSG has an hourly rate of \$125/hour and will be paid for up to a maximum of 1000 hours as part of year ones activities. PHNIX system enhancements will be determined during the first six months of the project period and a detailed scope of work for consilience software will be developed at that time. This scope of work will include:

1. System enhancements to support PrEP (400 hours)
2. System enhancements to support Data to Care (400 hours)
3. Interface with CareWare/ARIES (200 hours)

Shipping: Funds for shipping project materials for meetings, general project management and grant administration.

Contingency Management: Contingency management will be offered to improve care retention rates for those members of the priority population who are not virally suppressed and having significant difficulty remaining in HIV care. This will be provided to individuals with pre-specified criteria associated with low likelihood of re-engaging in care. Individuals in the contingency management sub-group will be offered \$20 gift cards if they complete an initial primary care visit, \$20 gift cards if they have recommended routine labs drawn and a bonus of \$60 gift cards (total \$100) if they achieve virologic suppression within 90 days of re-linking to care. Navigators will be responsible for handing out cards as well as ensuring individuals who are given cards follow-through with visits and labs prior to receiving the cards.

Web Services: Fund will be used to pay for fees associated with hosting on-line tools and information around PrEP.

h. Contractual	\$0
Total PHFE Direct Costs	\$268,515
Category 1 PrEP Total Direct Costs	\$138,504
Category 2 Data to Care Total Direct Costs	\$130,011
i. Total PHFE Indirect Costs (10.8% of Modified Total Direct Costs)	\$28,999
Category 1 PrEP Indirect Cost	\$14,958
Category 2 Data to Care Indirect Cost	\$14,041

Please see attached indirect cost rate agreement for details.

Total PHFE Costs	\$297,514
Category 1 PrEP Total Cost	\$153,462
Category 2 Data to Care Total Cost	\$144,052

2. Name of Contractor: **Community Based Organization POL Subcontracts.**

Method of Selection: We will conduct a request for proposal (RFP) process through the City and County of San Francisco. An RFP review will develop criteria and a scoring sheet for the selection of the two community agencies.

Period of Performance: 04/1/2016 - 09/29/2016 with renewals for subsequent years.

Scope of Work: To implement a community level intervention where respected community members are recruited and trained on HIV risk reduction strategies specifically focused on PrEP. These leaders will engage their friends and community in conversations designed to understand PrEP as a prevention tool and ultimately to reduce risk.

Method of Accountability: Annual program and fiscal and compliance monitoring.

Itemized budget and justification: We have budgeted \$145,000 for this activity. Two agencies will be selected and awarded \$72,500 each. An itemized budget for the selected agencies will be submitted for approval once RFP process is complete for CDC approval.

Total Community Based Organization POL Contracts	\$145,000
Category 1 PrEP Total Cost	\$145,000
Category 2 Data to Care Total Cost	\$0

3. Name of Contractor: **Consilience Software, Maven Communicable Disease Surveillance and Management Solution**

Method of Selection: We are currently working with Consilience Software. Our method of selection was as follows.

The jurisdiction received technical assistance from CDC, National Centers for HIV, Hepatitis, STDs, and TB Prevention (NCHHSTP) Informatics Office. The CDC informatics staff assisted the jurisdiction in conducting a marketplace assessment. Based on gathered information, the CDC informatics team came up with a list of nine possible vendors; of these, three met the health department leadership criteria and offered the most functionality.

The three vendors were then invited to San Francisco and gave a one-day demonstration.

Upon review of the systems, all SMEs felt that Consilience (MAVEN) provided the best flexibility to meet our local needs as well as the best opportunity to train DPH staff in the maintenance and upkeep of the system, lessening our dependence on the vendor over time.

Period of Performance: 09/30/2015 - 09/29/2016

Scope of Work: Consilience Software will provide, as needed system development related to enhancements of the PHNIX system. These enhancements may include custom java coding, or specialized functionality that cannot be developed by SFDPH or other contractual staff.

Method of Accountability: DPH staff develops and monitors contract to ensure objectives and deliverables are met.

Itemized budget and justification: An itemized budget will be developed by Consilience and the Informatics team not to exceed \$25,000 once the project is started and needs are determined. A detailed budget will be provided to CDC for approval after those meetings occur.

Total Consilience Contract	\$25,000
Category 1 PrEP Total Cost	\$0
Category 2 Data To Care Total Cost	\$25,000

4. Name of Contractor: **Better World Advertising**

Method of Selection: Better World Advertising was selected through a Request for Qualifications (RFQ 22-2013) process held in 2013 by the SFDPH Contracts Unit

Period of Performance: 09/30/2015 - 09/29/2016

Scope of Work: To conduct a social marketing campaign to increase the uptake of PrEP in the target population. Final scope of work will be developed based on the assessment conducted during the first six months of the project, and current formative evaluation funded through local funds, however we expect activities to include developing the social marketing strategy, implementing the campaign, producing materials and purchasing any necessary media space.

Method of Accountability: Annual program and fiscal and compliance monitoring.

Itemized budget and justification: We have budgeted a maximum of \$150,000 for this campaign. Once the final scope of work is developed, Better Word Advertising will submit their budget and it will be sent to CDC for approval.

<b>TOTAL DIRECT COSTS:</b>	<b>\$2,590,801</b>
<b>TOTAL Category 1 PrEP DIRECT COSTS</b>	<b>\$1,737,864</b>
<b>TOTAL Category 2 Data to Care DIRECT COSTS</b>	<b>\$852,937</b>
<b>I. INDIRECT COSTS (24.03% of total salaries)</b>	<b>\$308,112</b>
Please see attached indirect cost memo for details.	
<b>TOTAL Category 1 PrEP INDIRECT COSTS</b>	<b>\$203,145</b>
<b>TOTAL Category 2 Data to Care INDIRECT COSTS</b>	<b>\$104,967</b>
<b>TOTAL BUDGET:</b>	<b>\$2,898,913</b>
<b>TOTAL Category 1 PrEP BUDGET (66.96% of Budget)</b>	<b>\$1,941,009</b>
<b>TOTAL Category 2 Data to Care BUDGET (33.04% of Budget)</b>	<b>\$957,904</b>