

DETAILED BUDGET FOR INITIAL BUDGET PERIOD			DIRECT COSTS ONLY				
PERSONNEL (Applicant organization only)				%			09/30/19-09/29/20
NAME	ROLE ON PROJECT	TYPE APPT. (months)	EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	FRINGE BENEFITS	TOTAL
Hjord, Hanna		12	0.50000	108,706			InKind
SUBTOTALS					-	-	-
CONSULTANT COSTS							-
EQUIPMENT (Itemize)							-
SUPPLIES (Itemize by category)							-
TRAVEL							-
INPATIENT							-
OUTPATIENT							-
ALTERATIONS AND RENOVATIONS (Itemize by category)							-
OTHER EXPENSES (Itemize by category)							-
SUBTOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD							-
CONSORTIUM/CONTRACTUAL			TOTAL Subcontract				375,000
			PHFE FACILITIES AND ADMINISTRATIVE COSTS		25.00%		-
<b>TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD (Item 9a, Face Page)</b>							<b>375,000</b>
Page _____							Form Page 2

San Francisco Department of Public Health,  
Community Health Equity and Promotion (CHEP)  
PS19-1906 Strategic Partnerships and Planning to Support Ending the HIV Epidemic in  
the United States

Component B: Accelerating Local HIV Planning to End the Epidemic

Budget Justification

09/30/2019-09/29/2020

09.09.19

A. Salaries	\$0
B. Mandatory Fringe	\$0
C. Consultant Costs	\$0
D. Equipment	\$0
E. Materials and Supplies	\$0
F. Travel	\$0
G. Other Expenses	\$0
H. Contractual	\$375,000
<b>Total Direct Costs</b>	<b>\$375,000</b>
I. Indirect Costs (25% of Total Salaries)	\$ 0
<b>TOTAL BUDGET</b>	<b>\$375,000</b>

**A. SALARIES**

**\$ 0**

Position Title and Name	Annual	Time	Months	Amount Requested
Health Educator/Project Manager H. Hjord. MPH	NA			In Kind
Health Officer/Principal Investigator, Population Health Division T. Aragon, MD, D.Ph.	NA			In Kind
Director of Programs, Primary Care & HIV Health Services B. Blum, MSW	NA			In Kind
Director, Bridge HIV S. Buchbinder, MD	NA			In Kind
Director, Community Health & Equity Promotion Branch (CHEP) T. Packer, MPH	NA			In Kind
Director, Disease Prevention & Control (DPC) S. Philip, MD, MPH	NA			In Kind
Director, HIV Surveillance, ARCHES S. Scheer, PhD, MPH	NA			In Kind

Job Description: Health Educator/Project Manager (H. Hjord)

This position acts as the San Francisco Department of Public Health’s (SFDPH) Project Manager on the jurisdiction’s Ending the HIV Epidemic (EtHE) processes. The Health Educator will convene internal SFDPH meetings, coordinate overall project planning, monitor all project activities, and report to the Steering Committee. The position will also work closely with the Community Engagement Consultant and will be jointly responsible for facilitating the community input processes that will shape the ultimate direction of the EtHE plan. The Health Educator will be the SFDPH “face” of the project in the community and will represent the Department in public meetings.

Job Description: Principal Investigator, Population Health Division (T. Aragon)

Dr. Aragón is the San Francisco Health Officer and the Director of the Population Health Division (PHD) of SFDPH and Principle Investigator for this project. Dr. Tomas Aragón provides overall leadership of the project. Dr. Aragón is responsible for overall planning, implementation, monitoring, and reporting of the program. Dr. Aragon also provides oversight for the Continuous Quality Improvement (CQI) and evaluation activities.

Job Description: Director, CHEP (T. Packer)

Project Co-Director for 18-1802 Component A and Component B, the *OPT-IN* Demonstration Project, and is responsible for overseeing the community-based HIV prevention efforts including community planning, training capacity building, and the Prevention Services Outreach Team. Ms. Packer will participate as part of the Steering committee and Project Director for 19-1906.

Job Description: Director, Primary Care (B. Blum)

This position is also the Director of HIV Health Services and will serve as Co-Director on 19-1906 and provide leadership on the Steering Committee. This position is responsible for overseeing the community-based HIV care efforts in San Francisco, including community planning, training capacity building, and service provision.

Job Description: Director, Bridge HIV (S. Buchbinder)

Project Co-Director for 19-1906, member of the Steering Committee, and Director of an SFDPH HIV prevention research unit, Dr. Buchbinder will provide leadership in developing, evaluating, and implementing strategies likely to have the greatest impact in preventing new HIV infections.

Job Description: Director, DCP (S. Philip)

Dr. Philip is a Project Co-Director for 18-1802 Component A and Component B, the *OPT-IN* Demonstration Project, and is responsible for overseeing the disease control and prevention arm of both components. Dr. Philip works closely with other co-directors and project leads to monitor all short-term outcomes and maintain smooth implementation of all project strategies. The Director will participate as part of the Steering committee and Co-Director for 19-1906.

Job Description: Director of HIV Surveillance (S. Scheer)

Dr. Scheer is a Project Co-Director for both Component A and Component B, the *OPT-IN* Demonstration Project will be Co-Director for 19-1906. This position is 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, Dr. Scheer plays a role in the CQI activities as well as oversees staff leading the creation of the San Francisco Epidemiology Report and Situational Analysis.

<b>B. FRINGE BENEFITS @ 42%</b>	<b>\$0</b>
<b>C. CONSULTANT COSTS</b>	<b>\$0</b>
<b>D. EQUIPMENT</b>	<b>\$0</b>
<b>E. MATERIALS AND SUPPLIES</b>	<b>\$0</b>
<b>F. TRAVEL</b>	<b>\$0</b>
<b>G. OTHER</b>	<b>\$0</b>
<b>H. CONTRACTUAL</b>	<b>\$375,000</b>

<b>Contractor</b>	<b>Total Cost</b>
Public Health Foundation Enterprises	\$226,000
Facente Consulting	\$132,250
University of California San Francisco	\$ 16,750

**1. Name of Contractor: Heluna Health dba Public Health Foundation Enterprises, Inc. (PHFE)**

**Method of Selection:** Request for Qualifications (RFQ 36-2017)

**Period of Performance:** 09/30/2019 - 09/29/2020

**Scope of work:**

- I. Service category: Fiscal Intermediary
  - (1) Award amount: \$226,000
  - (2) Subcontractors: tbd
- II. Services provided: PHFE will provide fiscal intermediary services to SFDPH and contractual oversight over consultants selected by CHEP.

Project 1: CHEP will select five consultants at \$40,000 each, to perform community-based research and ethnography on five populations experiencing health disparities (African Americans, Latinx, trans women, people experiencing homelessness, people who use drugs) to inform the EtHE plan development. Qualitative data will be collected and shared between the five consultants, included in the plan and ultimately shared at the EtHE cumulative Summit.

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

**Itemized budget and justification:** To be provided upon completion of contract negotiations.

Total Direct Costs	\$200,000
Total Indirect Costs (@ 13% of Modified Total Direct Costs)	\$ 26,000
Total Costs	\$226,000

**2. Name of Contractor: Facente Consulting**

**Method of Selection:** Request for Qualifications (RFQ 36-2017)

**Period of Performance:** 09/30/2019 - 09/29/2020

**Scope of work:**

- I. Service category: EtHE Plan Development Consultant
  - (1) Award amount: \$132,250
  - (2) Subcontractors: tbd
- II. Services provided: Facente Consulting will work closely with the Health Educator/Project Director to coordinate the stakeholder input processes, facilitate the bulk of community meetings and write the EtHE plan.

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

**Itemized budget and justification:** To be provided upon completion of contract negotiations.

Total Direct Costs	\$115,000
Total Indirect Costs (@ 15% of Modified Total Direct Costs)	\$ 17,250
<b>Total Costs</b>	<b>\$132,250</b>

**3. Name of Contractor:** University of California, San Francisco

**Method of Selection:** Affiliation Agreement

**Period of Performance:** 09/30/2019 - 09/29/2020

**Scope of work:**

- I. Service category: Situational Analysis
  - (1) Award amount: \$16,750
  - (2) Subcontractors: none
- II. Services provided: Under the direct oversight of the Director of HIV Epidemiology and Surveillance, UCSF will provide research, data mining and data analysis required to update the epidemiological profile and produce the Situational Analysis.

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

**Itemized budget and justification:** To be provided upon completion of contract negotiations.

Total Direct Costs	\$ 14,955
Total Indirect Costs (@ 12% of Modified Total Direct Costs)	\$ 1,795
<b>Total Costs</b>	<b>\$ 16,750</b>

<b>TOTAL DIRECT COSTS:</b>	<b>\$ 375,000</b>
I. <b>INDIRECT COSTS (25% of total salaries)</b>	<b>\$ 0</b>
<b>TOTAL BUDGET:</b>	<b>\$ 375,000</b>