

**San Francisco Department of Public Health, Population Health Division
Strengthening STD Prevention and Control for Health Departments (STD PCHD)
Cooperative Agreement (CDC-RFA-PS19-1901)**

**Budget Justification
March 1, 2026 - February 28, 2027**

A. SALARIES AND WAGES **\$ 571,947**

Position Title and Name	Annual Salary	Time	Months	Amount Requested
2233 Co-Principal Investigator / STD Controller S. Cohen	\$ 225,700.00	9%	8	\$ 13,542
2803 Epidemiologist II / STD Data Manager R. Kohn	\$ 161,925.00	30%	8	\$ 32,385
2588 Health Worker IV M. Harris	\$ 123,453.00	50%	8	In Kind
2587 Health Worker III K. Hampton	\$ 105,575.00	80%	8	\$ 56,307
2588 Health Worker IV VACANT (vice C. Fields)	\$ 123,453.00	100%	8	In Kind
2586 Health Worker II J. Medellin	\$ 91,883.00	90%	8	\$ 55,130
2593 Health Program Coord. III / LINC Coordinator E. Antunez	\$ 163,421.00	50%	8	\$ 54,474
1052 IS Business Analyst VACANT (vice M. Sanad)	\$ 134,789.00	100%	8	\$ 89,859
2312 Licensed Vocational Nurse R. Peralta	\$ 118,741.00	100%	8	\$ 79,161
2119 Health Care Analyst M. Zaragoza-Sota	\$ 126,835.00	50%	8	\$ 42,278
2587 Health Worker III VACANT (vice A. Vigil)	\$ 100,531.00	50%	8	In Kind
1823 Senior Budget Analyst M. Wong	\$ 145,377.00	5%	8	\$ 4,846
2320 Registered Nurse T. Tran	\$ 205,452.00	5%	8	In Kind
2822 Health Care Analyst / Manager of Health Education & Evaluation M. Levy	\$ 139,022.00	25%	8	In Kind
2119 Health Care Analyst VACANT (vice Cristantiello)	\$ 126,835.00	50%	8	\$ 42,278
2593 Health Program Coord. III / STI Grants and Operations Manager A. Taylor	\$ 151,034.00	20%	8	In Kind
0922 Manager I - STI Epidemiology T. Nguyen	\$ 159,926.00	10%	8	In Kind
2803 Epidemiologist II M. Witten Sankaran	\$ 149,844.00	17%	8	In Kind
2803 Epidemiologist II R. Santana	\$ 149,844.00	3%	8	In Kind
2232 Senior Physician Specialist F. Chevalier	\$ 225,700.00	10%	8	In Kind
2232 Senior Physician Specialist / SF City Clinic Medical Director O. Bacon	\$ 225,700.00	10%	8	In Kind
2322 Nurse Manager E. Rodriguez	\$ 225,700.00	10%	8	In Kind
2232 Senior Physician Specialist / LINC Medical Director J. Janssen	\$ 225,700.00	10%	8	In Kind
2591 Health Program Coord II / Syphilis LINC Supervisor R. Shaw	\$ 116,818.00	7%	8	In Kind

2589 Health Program Coord I G. Calero	\$	115,871.00	10%	8	In Kind
2587 Health Worker IV J. Hawkins	\$	108,738.00	10%	8	In Kind
2587 Health Worker III A. Gomez	\$	94,380.00	10%	8	In Kind
2587 Health Worker III A. Mayfield	\$	92,846.00	10%	8	In Kind
Health Worker III C. James	\$	97,700.00	10%	8	In Kind
2587 Health Worker III J Adrian Vargas	\$	88,589.00	10%	8	In Kind
2587 Health Worker III P. Aine	\$	80,210.00	10%	8	In Kind
2587 Health Worker III VACANT (vice R. Brown)	\$	97,700.00	10%	8	In Kind
2587 Health Worker III V. Aburto	\$	86,594.00	10%	8	In Kind
2587 Health Worker III D. Branner	\$	86,594.00	10%	8	In Kind
2587 Health Worker III E. Taylor	\$	86,594.00	10%	8	In Kind
2806 Disease Control Investigator R Narciso Mendez	\$	96,737.00	10%	8	In Kind
2806 Disease Control Investigator E. Mendoza	\$	92,108.00	10%	8	In Kind
2806 Disease Control Investigator T. Echevarria	\$	92,108.00	10%	8	In Kind
2328 Nurse Practitioner /Manager of Training and Technical Assistance (TA) A. Decker	\$	225,700.00	10%	8	In Kind
2591 Health Program Coord. II / Getting to Zero Program Coordinator A. Chavez	\$	124,779.00	5%	8	In Kind
CHEP System of Care Budget, Contracts & Program Operations Manager N. Trainor	\$	179,010.00	1%	8	In Kind
RADR 2119 Health Care Analyst VACANT (Cat 18)	\$	131,196.00	100%	8	In Kind
RADR 2591 Health Program Coord II VACANT (Cat 18)	\$	135,920.00	70%	8	\$ 63,429
RADR 9924 Public Service Aide VACANT (Cat 18)	\$	57,387.00	50%	8	\$ 19,129
RADR 9924 Public Service Aide VACANT (Cat 18)	\$	57,387.00	50%	8	\$ 19,129
Total Salaries	\$	571,947			

Job Description

Co-Principal Investigator / STD Controller (S. Cohen)

This position is the PI for the SFDPH PHD STD PCHD Project and will work with the Project leaders to ensure that the Project meets all funding requirements, follows the standardized protocols and procedures, and adheres to CDC's Data Security and Confidentiality Guidelines. They will participate/attend mandatory STD PCHD conference calls and project meetings. Dr. Cohen is the STD Controller for San Francisco. Therefore, this position will provide primary oversight and direction-setting to meet STD PCHD objectives, and is the primary liaison for developing and implementing local STD policies and guidelines. Dr. Cohen also provides medical care to STD and HIV patients; oversees research projects occurring at the Clinic; performs medical updates regarding syphilis and other STDs for health care providers; and acts as the liaison with the medical community for the purpose of increasing awareness of syphilis symptoms, screening and prevention recommendations. As a member of the California Prevention Training Center, the STD Clinical Services Technical Cooperation Group, the National Coalition of STD Directors, and the California STD/HIV Controllers Association, this position is critical in the discussion and development of STD policies and guidelines. *(Supports all Strategies)*

Epidemiologist II / STD Data Manager (R. Kohn)

This position serves as both the STD Program Data Manager and senior epidemiologist for the SFDPH PHD STD PCHD Project. This position is supervised by the STI Epidemiology, Surveillance, and Program Evaluation Director (T. Nguyen). They are responsible for overseeing and managing ISCHTR, the STD integrated registry; verifying completeness, timeliness, and accuracy of all STD data from surveillance records, SF City Clinic, and field investigations for routine reports and ad-hoc requests, grants, and program evaluation; directly conducting and supporting other STD epidemiologists in using the results of STD morbidity and STD clinic, interview, and epidemiologic data to analyze, interpret, and summarize findings that can inform the evaluation, development, or modification of STD policies, STD surveillance, and SF City Clinic or LINCQA practices; and providing training in epidemiologic methods and how to use ISCHTR to perform basic analysis of STD morbidity data. This position is a key member of the SFCC Epic team, ensuring ongoing data quality of SFCC EMR data extracted and uploaded into ISCHTR. The integration of DIS work and the SFCC EMR and workflows are unique to ISCHTR and the SFDPH PHD STD Program, the lessons learned from which are being represented by this position to maximize the potential for continuing to integrate SFCC EMR data into routine evaluations and its role as a clinical sentinel surveillance site. *(Supports Strategies 1 & 2)*

Health Worker IV (M. Harris)

IN-KIND: This position is a team lead for LINCQA and supervises up to 5 DIS who provide partner services for syphilis, HIV and resistant gonorrhea. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request. They also conduct reminders for 3-month rescreening visits for females previously diagnosed with chlamydia or gonorrhea at SFCC. *(Supports Strategies 3, 6, 7, 9, 11, & 17)*

Health Worker III (K. Hampton)

This position is part of the Syphilis/HIV LINCQA Team and provides all LINCQA services for assigned patients with syphilis, HIV or resistant gonorrhea; performs phlebotomy for syphilis and/or HIV partners and sexual network contacts; makes and verifies completion of referrals; performs follow-up for patients who do not return for their test results or who are infected with an STI and need treatment; and performs data-entry and quality assurance of disease intervention services. *(Supports Strategies 3, 7 & 9)*

Health Worker IV (VACANT - vice Cheryl Fields)

IN-KIND: This position is a team lead for LINCQA and supervises up to 5 DIS who provide partner services for syphilis, HIV and resistant gonorrhea. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request. They also conduct reminders for 3-month rescreening visits for females previously diagnosed with chlamydia or gonorrhea at SFCC. *(Supports Strategies 3, 7, 9, & 17)*

Health Worker II (J. Medelin)

This position is assigned to the CT/GC Screening Surveillance Program and is responsible for ensuring follow-up of SFCC patients and patients by request of their providers who need STD treatment; managing the 3-month SFCC chlamydia and gonorrhea re-screening program; counseling PEP and HIV patients; and conducting quality assurance of disease intervention services. *(Supports Strategies 3, 7 & 9)*

Health Program Coord III / LINCQA Coordinator (E. Antunez)

IN-KIND: This position is the overall manager of the LINCQA Team, which conducts partner services, linkage to care/treatment, case management, and/or navigation services to patients recently diagnosed with syphilis and/or HIV, or to patients previously diagnosed with HIV who are out of care. They provide over-arching vision and strategic direction for LINCQA, manage budgets and contracts, provide direction around prioritization of cases, ensure data quality, and lead quality improvement work. *(Supports Strategy 2-4, 6-7, 9, 11 & 17)*

IS Business Analyst (VACANT - vice M. Sanad)

This position is responsible for IT systems development, including needs analysis, structured systems analysis and design, feasibility analysis, technology and software assessment, implementation and testing, user training, and post-implementation assessment and administration. They also troubleshoot software problems through telephone and site visit support; provide technical assistance in planning, engineering and architecture of unique systems for PH surveillance data systems. *(Supports Staff and Data Systems used for workplan activities)*

Licensed Vocational Nurse (R. Peralta)

This position is responsible for working in the SF City Clinic STAT Laboratory and assisting clinic staff in the performance of chlamydia, gonorrhea, syphilis serology, and HIV testing; performing quality control testing of these tests, as assigned; and for performing data entry of lab data into Epic. *(Supports Strategies 11-12)*

Health Care Analyst (M. Zargoza-Soto)

IN-KIND: This position is part of the LINC team. The LINC team is comprised of DIS and navigators that help ensure patients are notified of their syphilis diagnosis, confirm syphilis treatment completion, and help link patients to medical care and social services as needed. The job duties include supporting the development and documentation of syphilis workflows on LINC, including drafting standard work and protocols, and creating visual job aides for frontline staff. This position also coordinates quality improvement efforts and provides administrative support so staff have the supplies they need to work with patients and their partners diagnosed with syphilis. *(Supports Strategies 2-4, 6-7, 9, 11 & 17)*

Health Worker III (VACANT - vice A. Vigil)

IN-KIND: This position will be part of the biomedical prevention (BMP) team. The BMP team is comprised of health workers who provide HIV/STI prevention counseling, benefits navigation and adherence support to patients receiving PrEP and doxyPEP. This health worker will help support access to doxyPEP for all eligible and interested patients, including cis women at risk for syphilis and their partners. *(Supports Strategies 1, 9, & 15)*

Budget Analyst (M. Wong)

This position is responsible for providing fiscal oversight and administrative support for the Project; for negotiating and setting-up budgets; working with the local fiscal department and budget staff; and preparing budget revisions as needed. This position also ensures appropriate budget expenditures on the necessary timetable. *(Supports All Strategies)*

Registered Nurse (T. Tran)

IN-KIND: Promote and disseminate best practices in STI screening, diagnosis and management at SF City Clinic; help oversee SF City Clinic STAT lab; and support utilization of Bicillin L-A supply forecasting tool *(Supports Strategy 10B, 11C & 12)*

Health Care Analyst / Manager of Health Education & Evaluation (M. Levy)

IN-KIND: This position will lead efforts to develop, update, and disseminate STI and syndemic best practice provider and patient-facing materials, including strengthening SFCC website content; support the Nurse Practitioner around the provision of TA and trainings; and working with Epis around data-driven prioritization. *(Supports Strategies 10 & 13)*

Health Care Analyst (VACANT - vice J. Cristantiello)

IN-KIND: Supports data-driven process improvement for the LINC team. They will support the development and documentation of syphilis workflows on LINC, including drafting standard work and protocols, and creating visual job aides for frontline staff. They will work with the epi team to develop metrics to guide partner services prioritization and to assess partner services outcomes, and will coordinate LINC quality improvement efforts. *(Supports Strategies 2-4, 6-7, 9, 11 & 17)*

STI Grants and Operations Manager (A. Taylor)

IN-KIND: Provides grant budget and contract management support, including convening project meetings, overseeing contracts, managing the grant budget and preparing progress reports. *(Supports All Strategies)*

Manager I / STI Epidemiology (T. Nguyen)

IN-KIND: This position serves as the director of the STI Epidemiology, Surveillance, and Program Evaluation Unit of the SFDPH PHD ARCHES Branch and lead epidemiologist for the SFDPH PHD STD PCHD Project. This position will work closely with the Project Investigator to ensure that STD PCHD objectives and deliverables are met. This position oversees the epidemiologic and program evaluation activities related to the SFDPH PHD STD Program and the STD PCHD Project, including design, analysis, and interpretation of epidemiologic analyses related to STD prevention and surveillance. This position leads CDC-required reporting activities and ensures that required data are collected and evaluations are conducted. They are responsible for ensuring that informative data and analyses are presented to appropriate groups and at scientific meetings. They will also ensure QA of data reported through the various STD surveillance streams; monitor alignment with policies and protocols for data monitoring and surveillance activities; and liaise with local, state, and national partners on STD surveillance and program evaluation issues. *(Supports Strategies 2, 3, 6, 11, 15, 16, & 17)*

Epidemiologist II (M. Witten Sankaran, R. Santana)

IN-KIND: This position serves as an epidemiologist in support of the SFDPH PHD STD PCHD Project. This position works closely with the STI Epidemiology, Surveillance, and Program Evaluation Director (T. Nguyen) and STD Program Data Manager and Senior Epidemiologist (R. Kohn) to ensure that STD PCHD objectives and deliverables are met. This position is a critical contributor to ongoing and developing new epidemiologic and program evaluation activities related to the STD Program and the STD PCHD Project, including analysis and evaluation of epidemiologic and program data related to STD prevention and surveillance. They conduct data analyses, synthesis, and translation for presentation to appropriate groups and at scientific meetings. They also ensure QA of data reported through the various STD surveillance streams; apply policies and protocols for data monitoring and surveillance activities; and identify and problem-solve around system- and technologic-level barriers to improving surveillance and program activities and interventions. *(Supports Strategies 1, 3, 4 & 15)*

Senior Physician Specialist (F. Chevalier)

IN-KIND: This position is the supervising physician at SF City Clinic. He supervises the Nurse Practitioner team and is the lead preceptor for clinical students, interns, and fellows and house staff who rotate through the clinic. Dr. Chevalier supports the development and implementation of clinical protocols and assists with evaluation of SFDPH PHD STD programmatic activities involving clinical workflows and guidance. This position provides STD testing and treatment consultation to citywide providers and supports the seamless integration of clinical and disease intervention services at SF City Clinic. *(Supports Strategies 10-12)*

Senior Physician Specialist / SF City Clinic Medical Director (O. Bacon)

IN-KIND: This position is the Medical Director of SF City Clinic, the municipal STI clinic and physical home for the LINC team. Dr. Bacon is responsible for the development and oversight of clinical operations at SF City Clinic and provides medical care to STD and HIV patients. He provides citywide capacity building for STI prevention and control and provides technical assistance to private providers regarding management of syphilis patients; performs medical updates regarding syphilis and other STDs for health care providers. He also ensures that the LINC team is integrated into clinical operations and provides clinical consultation as needed for LINC clients. He helps oversee neurosyphilis surveillance. *(Supports Strategy 5, 8, 10, 11 & 12)*

Nurse Manager (E Rodriguez)

IN-KIND: This position is the nurse manager at SF City Clinic. They supervise the nursing team and the on-site CLIA-certified moderate-complexity laboratory. This position supports the seamless integration of clinical and disease intervention services at SF City Clinic through the development and implementation of protocols informed by clinic and program evaluation data. *(Supports Strategies 8, 10-12)*

Senior Physician Specialist / LINC Medical Director (J. Janssen)

IN-KIND: This position is the Deputy Director for the STI/HIV Branch and the Medical Director of Disease Intervention Services, and as part of that role, oversees the LINC team as well as the PCHD-DIS funded RADR (Reserve for Accelerated Disease Response) teams. They are the medical epidemiology lead for the mpox response, and working together with the LINC manager, they guide prioritization, evaluation and quality improvement as it relates to STI partner services. *(Supports All Strategies)*

Health Program Coord. II / Syphilis LINC Supervisor (R. Shaw)

IN-KIND: This position is the supervisor for the Syphilis/HIV LINC Team, which conducts partner services, linkage to care/treatment, case management, and/or navigation services to patients recently diagnosed with syphilis and/or HIV, or to patients previously diagnosed with HIV who are out of care. They are responsible for ensuring the assignment and completion of syphilis/HIV partner services, including PrEP consultation and referral for HIV-negative patients and contacts, and re-engagement in care for HIV-positive patients and contacts. They perform case reviews and field audits; maintain good-working relationships with CBOs and clinical providers/screening sites; maintain and monitor staff evaluation data; produce required reports; and participate in planning and evaluation meetings. They also supervise the Health Program Coordinator who oversees the syphilis-specific activities of the Syphilis/HIV LINC Team. *(Supports Strategies 2-4, 6-7, 9, 11 & 17)*

Health Program Coord I (G. Calero)

IN-KIND: This position is responsible for overseeing the syphilis disease intervention activities of the Syphilis/HIV LINC'S Team and for supervising members of the team. They are responsible for assigning and supervising partner services investigations; training staff members; performing case reviews, interviews, pouch reviews, and field audits; establishing relationships with CBOs to facilitate the integration and expansion of syphilis screening and educational activities; writing required reports using program and staff evaluation data; and conducting and participating in staff and STD Program leadership meetings. This position is also responsible for any HIV-related intervention conducted by assigned staff, including PrEP consultations and referrals, and linkage to HIV care services. This position works closely with the supervisor for the Syphilis/HIV LINC'S team, wherein they both are responsible for developing and maintaining protocols for standard work for case investigations, management of workload, data-entry into ISCHTR, and sexual health counseling and referrals. *(Supports Strategies 3, 7, 9 & 17)*

Health Worker IV (J. Hawkins)

IN-KIND: This position is a team lead for LINC'S and supervises 5 DIS who provide partner services for syphilis, HIV and resistant gonorrhea. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request. They also conduct reminders for 3-month rescreening visits for females previously diagnosed with chlamydia or gonorrhea at SFCC. *(Supports Strategies 3, 7, 9 & 17)*

Health Worker III (A. Gomez)

IN-KIND: This position is part of the Health Worker/Disease Intervention Specialist/Navigator network along with colleagues on the Syphilis/HIV LINC'S Team and other navigators across San Francisco that are working to provide treatment and linkage services to patients with HIV, syphilis, and other STIs as well as their partners. This Health Worker collaborates with LINC'S DIS and navigators to perform outreach and linkage to STI and HIV care for San Francisco residents who are newly diagnosed with STIs/HIV or who are not-in-care. The WPIC/MXM Health Worker coordinates with LINC'S to ensure patients access low-barrier care at MXM clinic or outside the clinic setting with Street Medicine providers, and performs follow-up for patients who do not return for their test results or need STI/HIV treatment. *(Supports Strategies 3, 7 & 9)*

Health Worker III (A Mayfield; C. James; J Adrian Vargas; P. Aine; vice R. Brown; V. Aburto; D. Branner & E. Taylor)

IN-KIND: This position is part of the Syphilis/HIV LINC'S Team and provides all LINC'S services for assigned patients with syphilis, HIV or resistant gonorrhea; performs phlebotomy for syphilis and/or HIV partners and sexual network contacts; makes and verifies completion of referrals; performs follow-up for patients who do not return for their test results or who are infected with an STI and need treatment; and performs data-entry and quality assurance of disease intervention services. *(Supports Strategies 3, 7 & 9)*

Disease Control Investigator (R Narciso Mendez; T. Echevarria, & E. Mendoza)

IN-KIND: Investigates individual cases and outbreaks of STIs and HIV operating in the office and the field. The investigator collects, interprets and records complex specialized information of a highly confidential nature about patients and their contacts, and investigates outbreaks, at sites such as health care facilities and shelters, to formulate recommendations for disease prevention and control. *(Supports Strategies 3, 7 & 9)*

Nurse Practitioner / Manager of Training and TA (A. Decker)

IN-KIND: This position serves as the front-line public health detailer, developing materials for clinical providers to educate them on local/national STI epidemiology, screening/treatment guidelines, and best practices to implement and improve sexual healthcare within their patient population. This position collaborates with STI and HIV leadership to prioritize provider types and organizations with which she conducts outreach and on-site training for both STI and HIV prevention and testing. This position leads the citywide Congenital Syphilis Taskforce and conducts CS case review boards according to local protocols. This position also provides clinical consultation to the Community Health Equity and Promotion Branch, which is working with community-based sites to integrate STI tests into their existing HIV testing services. This position also produces the editorials disseminated to clinical, academic, and community partners as part of the STI monthly reports. *(Supports Strategies 4, 7-8, 10-12, 14 & 16)*

Health Program Coord. II / Getting to Zero Program Coord. (A. Chavez)

IN-KIND: This position is the program coordinator who works in the Community Health Promotion Branch and who is involved in the YUTHE (Youth United Through Health Education) and Community Based Screening (CBS) teams, and supports social/media and social marketing and home HIV/STI programs; develops and implements STI media and social marketing campaigns; and serves as liaison to citywide Getting to Zero Consortium. *(Supports Strategy 12)*

CHEP System of Care Budget, Contracts & Program Operations Manager (N. Trainor)

IN-KIND: Provide administrative support for the promotion of TakeMeHome free sexual health home testing program.
(Support Strategy 12)

RADR Health Care Analyst (VACANT Cat 18)

IN-KIND: This position will serve as the CalCONNECT point of contact for SFDPH, providing updates on CalCONNECT to all SFDPH users, including those in STI/HIV Branch and Communicable Disease. Organize CalCONNECT trainings and facilitate onboarding of new staff. Provide assistance on SFDPH investigation into future disease surveillance systems. Create surveys to evaluate trainees and trainings, and provide data cleaning and analysis support. (Supports Strategies 1, 3, 6 & 17)

RADR Health Program Coord. II (VACANT Cat 18)

Support DIS training and workforce development through targeted in-services, training support, development of materials for frontline staff, and outbreak preparedness activities with special focus on diversity and health equity. *(Supports Strategies 3, 6, 7, 8 & 9)*

RADR Public Service Aides (VACANT Cat 18 Position 1; VACANT Cat 18 Position 2)

Support investigations of cases and outbreaks of communicable and other diseases, under the mentorship and training of DIS staff operating in the office and the field. S/erve as surge support during outbreaks. DIS Fellows will learn new skills, conduct tabletop outbreak simulation exercises, further enhance and refine training materials, and learn about other disease areas, to develop innovative ideas for the DIS workforce overall. *(Supports Strategies 3, 6, 7, 8 & 9)*

B. MANDATORY FRINGES (45% x salaries) \$ 257,377

This is based on the standard fringe estimate for staff.

C. CONSULTANT COSTS \$ -

D. EQUIPMENT \$ -

D. SUPPLIES \$ 58,225

Item Requested	Number Needed	Number of Units	Unit Cost	Amount Requested
Cell Phone Equipment	18 staff	2 items	~ \$20 / item	\$ 720
Cell Phones	5	1	\$53/phone	\$ 265
General Office Supplies		8 months	\$92.75 /month	\$ 742
STI Tests		832	\$62.50 per box plus sales tax @ 8.65%	\$ 56,498
Total				\$ 58,225

Cell Phone Equipment: For new or replacement cell phone charging cables, power adapters, screen protectors, and/or phone cases for funded and in-kind LINCS staff (list under Cell Phone Service) responsible for conducting disease investigation services. Cell phone equipment for all CCSF staff are purchased and assigned through CCSF. *(Supports Strategies 3, 7 & 9)*

Cell Phones - Cost of cell phones (iPhone 15 or 16e) for funded and in-kind LINCS staff responsible to conducting disease investigation and intervention services, used to contact patients who test positive for an STI by calling and texting. Cell phones for all CCSF staff and contractors are purchased and assigned through CCSF IT Department. *(Supports Strategy 3, 7 & 9)*

Supported Staff: Health Worker 2 (JP Medelin Luna), Health Worker 3 (A. Mayfield, P. Aine & A. Gomez) & Disease Control Investigator (E. Mendoza).

General Office Supplies: Pens, pencils, paper, white boards, easel paper, under-desk filing cabinets, cell phone protective case, ergonomic accessories (including phone headsets), etc. needed to support grant-funded work of funded and in-kind staff. The supplies are ordered through central office supply vendor. *(Supports all Strategies)*

STI Tests - GC/CT/HCV testing supplies. Used to support City Clinic and Jail Health Services to meet the CDC's goal of integrated syndemic testing for HIV, STIs, and viral hepatitis, ensuring low-barrier, quality STD specialty care in priority settings *(Supports Strategies 7 & 10-12)*

f. TRAVEL \$ 4,118

Per Diem	Number of Trips		Number of Units	Unit Cost	Amount Requested
Local Travel	10 per month	12 months	~ 5 miles RT	72.5 cents/mile	\$ 435
Parking	10 per month	12 months	~ 2 hours	~ \$4/hour	\$ 960
CDC STI Prevention Conference (Projected: June 2026; Location: TBD) Proposed Attendee(s): Manager 1 (T. Nguyen), Senior Physican Specialist (O. Bacon)					

Meals & Incidentals (M&IE) - first/last day	1	2	2 days	\$64.50/day	\$ 258
Meals & Incidentals (M&IE) - Middle day	1	2	3 days	\$86/day	\$ 516
Lodging	1	2	4 nights	\$182 + \$36 tax /night	\$ 1,744
Airfare	1	2		\$600	\$ 1,200
Airfare Luggage Check	1	2	2 flights	\$40/flight	\$ 160
Ground Transportation	1	2	4 transportation trips	\$30/ride	\$ 240
Total					\$ 4,118

Local Travel: For LINC Health Workers to use personal vehicles (mileage) for conducting disease investigation and intervention services, including field work to locate and support patients to access STI care and treatment services. Mileage reimbursement rate will align with the current federal rate (currently \$0.725 per mile). (*Supports Strategies 3, 7 & 9*)

Parking: For LINC Health Workers to park when using personal vehicles for conducting disease investigation and intervention services, including field work to locate and support patients to access STI care and treatment services. (*Supports Strategies 3, 7 & 9*)

Out-Of-State Travel: Funds M&IE, lodging, airfare, luggage check and ground transportation (in alignment with GSA Per Diem Rates for respective cities) to support the cost of in- and out-of-state conference travel for funded and/or in-kind CCSF staff to build staff expertise in areas - such as clinical science, epidemiology, social programs and policy - relevant to addressing the STI and HIV epidemics in San Francisco.

G. OTHER **\$ 31,111**

Location	Number of People	Number Needed	Number of Units	Unit Cost	Amount Requested
Cell Phone Service	18 staff	1 cell phone lines	12 months	\$40/month (includes Tax/fees)	\$ 8,640
Postage		100 stamps	12 months	\$0.78 per stamp	\$ 936
Printing		1,000		\$0.26	\$ 260
Translation			24 documents	\$100 / document (estimate)	\$ 2,400
Overhead - Office Rent	4.89 FTE	8 Months	250 sq feet	\$ 1.93	\$ 18,875
Total					\$ 31,111

Cell Phone Service: Cost of phones for funded and in-kind LINC staff responsible for conducting disease investigation and intervention services, used to contact patients who test positive for an STI by calling and texting. Cell phone service for all cell phones assigned to CCSF staff and contractors are purchased and assigned through CCSF IT Department. (*Supports Strategies 3, 7 & Strategy 9*)

Supported Staff: Health Worker 4 (J. Hawkins, 1 Vacant Position, M. Harris), Health Worker 2 (JP Medelin Luna), Health Worker 3 (K. Hampton, 1 Vacant Position [vice R. Brown], C. James, J. Adrian Vargas, V. Aburto, A. Mayfield, P. Aine, A. Gomez, D. Branner & E. Taylor), Health Program Coordinator I (G. Calero); & Disease Control Investigator (R. Narciso Mendez, T. Echevarria, E. Mendoza).

Postage: As required under LINC DIS protocol, used to send letters when trying to connect with a patient to offer STI care, treatment, and partner services. (*Supports Strategies 3, 7 and 9*)

Printing: Print handouts and brochures to provide information about engaging with LINC partner services and navigation services and how it supports the patient and their partners' STI care and treatment. Print templates of letters to clients (*Supports Strategies 7, 9 & 12*). Also, fund printing of sexual health and LINC educational materials for providers (*Supports Strategies 11-14*) .

Translation: Translation of patient-facing and written materials that provide vital information to the public about the STI/HIV Branch's services or programs into the language(s) spoken by a Substantial Number of Limited English Speaking Persons in order to support patient centeredness by guaranteeing a friendly and welcoming environment through cultural sensitivity. This includes, but is not limited to, any Disease Investigation & Intervention patient-facing materials (Strategies 7 & 9), website PDFs (Strategies 10 & 13-14), and promotional materials for home testing programs (Strategy 12). (NOTE: The Department has a list of translation vendors selected through an RFP process. Once documents for translation are submitted, estimates are requested from all vendors. The vendor with the lowest estimate is awarded the translation. The price therefore varies.)

Overhead - Office Rent - Covers expense of office space rentals and maintenance for paid staff. (Supports All Strategies)

H. CONTRACTUAL COSTS **\$ 16,967**

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

Method of Selection: RFQ 36-2017

Period of Performance: 3/1/26-12/31/26

Method of Evaluation: Quarterly Reports/Regular Meetings

Method of Accountability: Progress and performance will be monitored through quarterly reports, regular meetings and annual program

Scope of Work: Funds are requested to continue to support a contract with Heluna Health to act as a fiscal agent for the purpose of hiring culturally appropriate staff to perform syphilis and HIV case management, partner services and HIV linkage to care activities for high risk populations in San Francisco.

H.1 SALARIES AND BENEFITS

Total Salaries and Fringes -

H.2 OPERATING EXPENSES

Supplies **\$ 5,830.00**

Item Requested	Number Needed	Number of Units	Unit Cost	Amount Requested
Incentives (Non-Monetary)	150 items		\$5/unit	\$ 750
Tracfones	70 phones		\$60/phone	\$ 4,200
Tracfone Service	20 phones	2 months	\$22/month	\$ 880
Total				\$ 5,830

Incentives (Non-Monetary) - Provided to clients and community members to encourage them to engage in health care services such as attending appointments, receiving treatment. Incentives include but are not limited to hygiene supplies, backpacks, outdoor supplies (i.e., travel blankets, sleeping bags, solar flashlight multiuse tools, towels), clothing items for everyday use (i.e., underwear and socks), and weather-specific clothing (i.e., gloves, beanies, sweaters). Incentives will be monitored and tracked accordingly. (Supports Strategies 7 & 9)

Tracfones - Phones for LINC's clients and/or City Clinic patients to maintain contact with their DIS and health care team during their course of linkage to care and treatment (e.g., ensure latent syphilis and HCV case patients receive treatment). Provision of phones provide timely and comprehensive services to patients with whom contact is difficult to maintain during the course of treatment. (Supports Strategy 7 & 9)

Tracfone Service - Additional 30-day phone service cards for tracphones for purpose listed above. (Supports Strategy 7 & 9)

Other **\$ 8,924.00**

Item Requested	Number Needed	Number of Units	Unit Cost	Amount Requested
Subscriptions	2	1 year	\$926.50	\$ 1,853
Lexis Nexis Subscription		12 months	\$130/ Month	\$ 1,560
Transportation (for Clients)	14 rides per month (average)	12 month	\$15 per ride (average)	\$ 2,520

Medical Supplies-- Medications		83	\$36.04	\$ 2,991
Total				\$ 8,924

Subscription: For subscriptions pre-approved by SFCC and funder. These include, but are not limited to, SurveyMonkey and Medical Training Solution subscriptions. Survey Monkey is used to create progress report-related surveys for patients and/or staff. *(Supports all Strategies)* Medical Training Solutions 2-year subscription is used to conduct competency assessments of clinicians, which are needed to maintain on-site laboratory license at City Clinic. *(Supports HIV/STI testing related to Strategies 7B/7C & 12A).*

Lexis Nexis Subscription: Used by designated LINCIS disease intervention specialists (i.e., Health Program Coordinators, Health Workers, Disease Control Investigators) to conduct searches through public records to get into contact with a patient who recently tested positive for an STI or HIV and invite them to receive care and treatment. This is part of the LINCIS locator protocol. *(Supports Strategies 7 & 9)*

Transportation (for Clients) - Transport patients to STI related appointments using various transportation methods (e.g., ride share, taxi, public transit), as well as to a residence, the hospital, pharmacy or other social services related to STI treatment and care. Ride share (such as Lyft) and other transportation are available to staff when public transit isn't available or efficient when doing field work. *This is not related to Participant Support Costs as it does not meet 45 CFR 75.2 definition, which relates to conferences or trainings. (Supports Strategies 6 -10)*

Medical Supplies - Medications - Purchase of medications for treatment, including but not limited to alternative to Bicillin L-A due to shortage (i.e., Lentocillin and Extencilline). May be used for uninsured and due to SFCC being unable to send to pharmacy due prohibitive cost. *(Supports Strategies 11 & 12)*

Total Operating Expenses \$ 14,754

Total PHFE/Heluna Health Direct Costs \$ 14,754

Indirect Costs 2,213

Indirect costs are calculated at 15% of Modified Total Direct Costs.

TOTAL PHFE/HELUNA HEALTH BUDGET \$ 16,967

I. TOTAL DIRECT COSTS \$ 939,745

J. TOTAL INDIRECT COSTS \$ 179,300

21.62% of Salary, Wages & Fringe Benefits

K. TOTAL COSTS \$ 1,119,045

San Francisco Department of Public Health, Population Health Division

BUDGET JUSTIFICATION March 1, 2026 - February 28, 2027

Salaries.....	\$	571,947.00
Fringe Benefits.....	\$	257,377.00
Consultant Costs.....	\$	-
Equipment.....	\$	-
Supplies.....	\$	58,225.00
Travel.....	\$	4,118.00
Other.....	\$	31,111.00
Contractual Costs.....	\$	16,967.00

Total Direct.....	\$	939,745.00
Indirect Costs.....	\$	179,300.00
Total.....	\$	1,119,045.00