

San Francisco Department of Public Health, Population Health Division
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Depts.
Prevention Budget
06/01/2025-05/31/2026 (12 mos)

A. SALARIES AND WAGES					\$ 2,169,729
Position Title and Name	Annual Salary	Time	Months	Amount Requested	
Manager III - CHEP Branch Director N. Underwood (In-Kind)	\$ 199,845	0%	11	\$ -	
Manager I - Grants Administration Manager (Vacant-MAY 2025)	\$ 172,616	100%	11	\$ 158,232	
Health Program Coordinator III - Quality Improvement & Assurance Manager O. Macias	\$ 148,132	100%	11	\$ 135,788	
Health Program Coordinator II - Program Liaison CHEP Black/AA Community Engagement Specialist C. Jones (Vice.) L. Hernandez	\$ 132,306	45%	11	\$ 54,576	
Health Program Coordinator II - Program Liaison Data Lead (Vacant) V. Jung (In-Kind) (OCT 2025)	\$ 132,306	0%	8	\$ -	
Health Program Coordinator III - Drug User Health Manager H Hjord (In-Kind)	\$ 148,132	0%	11	\$ -	
Epidemiologist II J. Chin (In-Kind)	\$ 150,343	0%	11	\$ -	
Principal Admin Analyst II Vacant (JUNE 2025)	\$ 179,730	10%	11	\$ 16,475	
Health Program Coordinator III - Budget/Contracts Manager N. Trainor	\$ 148,132	50%	11	\$ 67,894	
Health Program Coordinator I - Program Liaison K. Wright	\$ 116,241	50%	11	\$ 53,277	
Health Program Coordinator I - HIV Test Counselor Training Lead T. Watkins	\$ 116,241	100%	11	\$ 106,554	
Health Worker III - Youth Sexual Health Program S. Deshpande	\$ 80,700	50%	11	\$ 36,987	
Management Assistant B. Chan Lew	\$ 117,466	50%	11	\$ 53,839	
Health Program Coordinator II - HIV Prevention Capacity Building Program Coordinator C. Madonna	\$ 132,306	100%	11	\$ 121,281	
Health Program Coordinator II - Youth Sexual Health Coordinator G. Bayol	\$ 132,306	100%	11	\$ 121,281	
Health Program Coordinator II - Drug User Health & Harm Reduction Coordinator R. Bagnulo	\$ 132,306	100%	11	\$ 121,281	
Health Educator - Grant Administration Support M. Paquette	\$ 132,306	40%	11	\$ 48,512	
Health Worker III - Sexual Health Technical Support M. Cury	\$ 98,017	100%	11	\$ 89,849	
Health Worker III V. Aburto (DPC)	\$ 98,017	100%	11	\$ 89,849	
Health Worker III P. Aine (DPC)	\$ 88,879	100%	11	\$ 81,473	
Health Worker III F. Garcia (DPC)	\$ 93,328	100%	11	\$ 85,551	
Health Worker III A. Mayfield (DPC)	\$ 88,879	50%	11	\$ 40,736	
Behavioral Health Clinician R. Bauce (DPC)	\$ 127,004	10%	11	\$ 11,642	
Epidemiologist II M. Sankaren (DPC)	\$ 150,343	30%	11	\$ 41,344	

Epidemiologist I A. Pena (DPC)	\$ 106,809	40%	11	\$ 39,163
IT Operations Support Admin L. Feng (DPC)	\$ 92,209	25%	11	\$ 21,131
Senior Physician Specialist O. Bacon (DPC)	\$ 225,700	20%	11	\$ 41,378
Senior Physician Specialist J. Janssen (DPC)	\$ 225,700	35%	11	\$ 72,412
Health Program Coord II R. Shaw (DPC)	\$ 132,306	100%	11	\$ 121,281
Disease Control Investigator E. Mendoza (DPC)	\$ 97,058	75%	11	\$ 66,728
2463 Senior Microbiologist J. Lei (SFPHL)	\$ 177,492	100%	11	\$ 162,701
2463 Microbiologist Hui H. Li (SFPHL)	\$ 123,647	25%	11	\$ 28,336
Lab Technician II J. Middleton (SFPHL)	\$ 87,467	100%	11	\$ 80,178
Total Salaries				\$ 2,169,729

Job Description

Manager III – CHEP Branch Director (N. Underwood)

The Director of the Community Health Equity and Promotion Branch (CHEP) is at the forefront of San Francisco's efforts to address HIV, STD, and HCV prevention and treatment. The role is multifaceted and involves collaboration with various stakeholders, including Sharon Pipkin, Dr. Stephanie Cohen, Dr. Susan Philip, CHEP staff, and under the direction of Dr. Grant Colfax. Core responsibilities include serving as the Principal Investigator for the SFDPH HIV Prevention Core grant, ensuring that the objectives of the grant are met effectively. This involves overseeing multiple interventions funded by CDC grants, City General Funds, and California State funds to decrease HIV/STI incidence and improve health equity. The Branch Director plays a crucial role in shaping policies and laws related to HIV prevention and treatment, emphasizing the importance of addressing overall health alongside HIV prevention efforts. This includes advocating for structural changes that support these goals. Additionally, the Director oversees a team of staff members who act as primary liaisons for community-based providers, ensuring effective communication and collaboration within the HIV prevention and care network in San Francisco. Direct Involvement in organizations like the HIV Community Planning Council (HCPC), the steering committee for the Getting to Zero Initiative, and membership in UCHAPS and NASTAD ensures that the Director stays connected to broader initiatives and networks focused on HIV prevention and treatment. Overall, The Branch Director's leadership in CHEP is critical to driving forward effective, sustainable, and equitable programs that contribute to the goal of ending new HIV infections and ensuring access to care and treatment for those affected by HIV.

Manager I –Grant Administration Manager (Budgets/Contracts)-Estimated Hire MAY 2025 (Acting N.Trainor)

Manages programs, operational activities, or projects of assigned section or program area; supervises, trains and evaluates the activities of personnel and/or coordinates and monitors the work of consultants and contractors working for the department; works with other managers and staff to evaluate and implement goals, responsibilities, policies and procedures of the division. Monitors the work of and coaches subordinates to improve performance. Evaluates procedures, identifies and analyzes problems and issues and may implement and document new procedures of the assigned section/program. Participates in budget development by providing detailed justification and persuasive arguments for proposals or initiatives. Coordinates budget preparation, monitors expenditures and financial reporting for assigned section; prepares reports, memoranda, and correspondence; and maintains statistical records. Implements and closely monitors budget expenditures; provides executive management with an early warning and practical options to potential cost overruns. Directs the allocation of resources to achieve timely outcomes and measurable goals within budget; adjusts plans and programs to meet emerging or new programs, while continuing to address major departmental priorities. Assists in developing and implementing operational policies to ensure the efficient operation of section or program.

HPC III – Quality Improvement & Assurance Manager (O. Macias)

The HPC III – Quality Improvement & Assurance Manager plays a crucial role within the Community Health Equity and Promotion Branch (CHEP), serving as the Quality Improvement and Evaluation Coordinator. This position oversees HIV, HCV, and STD program integration within San Francisco's system of HIV prevention. Utilizing the results-based accountability approach, the Quality Improvement & Assurance Manager collaborates with SFDPH staff and partners, including community-based organizations, to establish expected outcomes and specific program performance measures. The Results Scorecard (RSC) is utilized to present outcomes and impact of program efforts to the Getting to Zero Initiative committee members, tracking program performance and measuring the impact of funding on achieving outcomes. Responsibilities: Coordinate and lead quality improvement and evaluation efforts within CHEP, ensuring alignment with program objectives and priorities, Collaborate with SFDPH staff and community-based organizations, Present outcomes and impact of program efforts to the Getting to Zero Initiative committee members and other relevant stakeholders, Provide technical assistance and support to staff and partners on quality improvement and evaluation methods and tools, Analyze data and identify trends to inform program planning, decision-making, and resource allocation, Collaborate with internal and external stakeholders to ensure program integration and coordination across HIV, HCV, and STD prevention efforts.

HPC II – Program Liaison | CHEP Black/AA Community Engagement Specialist (C. Jones)

The Community Health Equity & Promotion Community Engagement Manager, the HPC II-Black/AA Community Engagement Specialist, will serve as the lead in developing, implementing, and evaluating community engagement strategies and culturally responsive activities to address health disparities among Black/African American (AA) populations in San Francisco, with a specific focus on overdose prevention, harm reduction, tobacco Free Prevention, and other related public health issues across the care continuum.

HPC II – Program Liaison | CHEP Data Lead (Vacant) V. Jung (In-Kind) (OCT 2025)

The position serves as a vital link between the Community Health Equity and Promotion Branch (CHEP) and various data management systems and branches, including ARCHES, EvalWeb, and CDC liaison. Responsibilities include participation in CHEP's quality improvement team, developing and monitoring performance measures for HIV prevention programs, and ensuring grant goals and objectives are achieved. Additionally, the role involves providing training to HIV test counselors, offering technical assistance to HIV test providers, and serving as a Program Liaison to the Latinx Health

HPC III – Sexual Health Programs for People Who Use Drugs (H. Hjord)

The Sexual Health Programs for People Who Use Drugs Manager plays a critical role as a liaison between the branch and community partners, stakeholders, and other city departments. Responsibilities include collaborating within the health department and across city departments to develop and implement initiatives focused on drug user health. The position involves community engagement and addressing the health needs of drug users and individuals experiencing homelessness. Additionally, the manager supervises the Drug User Health Community Engagement team (WISHES), which provides harm reduction/overdose prevention training and technical assistance to funded partners offering drug user health services.

Epidemiologist II – (J. Chin)

The Epidemiologist ensures that HIV testing and Risk Reduction Activities data are collected and submitted by internal and external programs, cleaned, stored and prepared for reports on a timely basis. The Epidemiologist manages Evaluation Web data/reports and is responsible for providing technical assistance for community-based staff collecting and entering testing data. This position will also manage the TakeMeHome, Home-Based testing quarterly reports. The position interfaces with CDC and contractors to submit data and trouble shoots data validation issues.

Principal Administrative Analyst II (Vacant, Vice Carmona) on Hold (JUNE 2025)

This position oversees the system for grant management for the division and will be responsible for quality management of contract documents. This position will also coordinate the contract development process, study, recommend, and implement system changes and provide technical assistance to CHEP Branch staff. This position will train new program managers and program liaisons on issues related to contract work.

HPC III – CHEP Budget | Contracts | Communications Manager (N. Trainor)

The CHEP Budget, Contracts, and Communications Manager is responsible for managing and overseeing all aspects of CHEP's System of Care (SOC), contract, and MOU agreements. This includes managing grant budgets and narratives in collaboration with the Lead Administrative Analyst, serving as the primary liaison to various fiscal offices and contract-related departments, and coordinating the contract development process. The role involves studying, recommending, and implementing system changes while providing technical assistance to funded agencies. Additionally, the manager oversees staff and program efforts related to the development of community-focused social marketing campaigns and creative communication initiatives (such as social media, YouTube, Comcast, radio, and dating apps) aimed at promoting low-barrier Home-Based testing resources, as well as access to PrEP/PEP.

HPC I – Program Liaison | Black/AA Programs (K. Wright)

This position serves as the main program liaison to Black/African American funded programs, including the Black/AA Health Access Point, while also supporting the development and implementation of HIV testing strategies in community-based settings and substance use treatment sites. Responsibilities include training new HIV test counselors, providing guidance to substance use organizations on implementing HIV testing programs, and participating in the drug user health initiative as an internal planning body to SFDPH.

HPC I – HIV Test Counselor Training Lead (T. Watkins)

The Lead HIV Test Counselor Trainer is responsible for overseeing the training and development of HIV test counselor training curriculum and supporting the implementation of integrated HIV/STI/HCV testing strategies in community-based settings. Key responsibilities include training HIV test counselors, providing technical assistance on CLIA procedures, and ensuring quality assurance oversight at testing sites and other prevention programs. The position involves regular meetings with funded testing partners to provide ongoing support and ensuring the implementation of the latest testing technologies with approval from the State and CDC. Additionally, the role entails developing, implementing, and evaluating training for HIV test counselor certification, while also collaborating with the State Office of AIDS to ensure training meets State standards.

Health Worker III-Youth Sexual Health Program (S. Deshpande)

The Youth Sexual Health Program Community Liaison works closely with youth community members to promote sexual health resources and education, with the aim of increasing testing among youth and young adults. Responsibilities include ensuring that program activities align with the goals and objectives of HIV-related grants and overseeing youth-specific community engagement programs, with a priority focus on youth populations experiencing HIV/STI health disparities.

Management Assistant – (B. Chan Lew)

The Management Assistant plays a pivotal role in supporting the HIV Community Planning Council (HCPC) and staff by developing and implementing communication systems to coordinate HCPC activities. Additionally, the position manages the condom distribution program, ensuring accessibility of condoms throughout the City and County via various venues frequented by high-prevalence populations, such as commercial venues, community-based organizations, and convenience stores. Furthermore, the Management Assistant provides administrative support for expense tracking to the CHEP Budget, Contracts, and Communications Manager, and manages all HIV/HCV/Syphilis Rapid test orders.

HPC II- HIV Prevention Capacity Building Program Coordinator (C. Madonna)

Mr. Poe will serve as the new Contracts Analyst to support and assist the PHD Contracts Lead role. He will help support the coordination with vendors, programs, budget and contract analysts. He will help prepare documentation before it gets submitted to DPH Business Office and work closely with lead to prepare contract notification request forms and help send out funding notification to vendors. He will help track contracts across PHD programs. Having an analyst to support the lead's role will help expedite the contracts timeline.

Youth Sexual Health Coordinator (G. Boyle)

The Youth Sexual Health Coordinator is tasked with implementing community-based HIV, STD, and HCV testing initiatives in settings frequented by Youth friendly venues. Responsibilities include overseeing training, operations, and evaluation of the venue-based testing program. Additionally, the Coordinator provides support to initiatives targeting high-prevalence populations, particularly African American gay and MSM youth. The role also involves supervising Youth Program Coordinators, Health Workers, and the YUTHE team to devise and implement innovative strategies aimed at increasing testing frequency and enhancing sexual health knowledge among youth and young adults..

Health Program Coordinator – Drug User Health & Harm Reduction Coordinator (R. Bagnulo)

The Drug User Health & Harm Reduction Coordinator is tasked with integrating Harm Reduction, Overdose Prevention, and behavioral health interventions into HIV/STI prevention and care programs. Responsibilities include close collaboration with community-based HIV prevention programs, clinical prevention, and policy areas to integrate behavioral health services and coordination. Additionally, the role oversees the intersection of substance use and HIV prevention programs and manages the SFDPH strategic plan for addressing the current overdose epidemic. The position involves convening internal and external leadership, community partners, and cross-branch partners to work on strategic Drug User Health interventions.

Health Educator –Grant Administration Support (M. Paquette)

The Grant Administration Support role involves coordinating and developing grant documents for submission, ensuring proper filing, and tracking reporting deadlines. Close collaboration with the Grants Contract Pre-award unit and the Branch Budget, Contracts, & Communication Manager is required. Additionally, the position provides crucial operations support for Sexual & Drug User Health Programs, facilitating the implementation of integrated HIV/STI/HCV testing strategies in community-based settings.

Health Worker III-Sexual & Drug User Health Technical & Training Support Program Liaison (M. Curry)

The Sexual & Drug User Health Technical Support Program Liaison is responsible for coordinating and delivering technical support, as well as managing communications with the CHEP Health Access Points (HAPs). This role involves overseeing the CHEP HAP email account, developing monthly community newsletters, providing technical assistance during monthly HAP meetings, maintaining the CHEP website, updating sexual health resources, support the HIV Test Counselor team and manage the learning Management System for Harm Reduction Trainings.

Health Worker III (V. Aburto) (DPC)

This position is a Disease Intervention Specialist position for Partner Services and Linkage to Care. This position: ensures new HIV cases and early syphilis cases that are co-infected with HIV receive partner services and linkage to care; provides HIV/STI prevention counseling, risk reduction, risk assessment and disclosure counseling; makes and verifies completion of referrals for linkage to care and other services; performs field investigation and other follow up for clients living with HIV who do not return for their test results or who are infected with an STI and need treatment; provides appointment reminders and escort if needed to promote linkage to care; and outreaches to offer PEP, HIV testing, and counsel on risk to sex partners of persons diagnosed with HIV.

Health Worker III (P. Aine) (DPC)

This position is a Disease Intervention Specialist position for Partner Services and Linkage to Care. This position: ensures new HIV cases and early syphilis cases that are co-infected with HIV receive partner services and linkage to care; provides HIV/STI prevention counseling, risk reduction, risk assessment and disclosure counseling; makes and verifies completion of referrals for linkage to care and other services; performs field investigation and other follow up for clients living with HIV who do not return for their test results or who are infected with an STI and need treatment; provides appointment reminders and escort if needed to promote linkage to care; and outreaches to offer PEP, HIV testing, and counsel on risk to sex partners of persons diagnosed with HIV.

Health Worker III (F. Garcia) (DPC)

This position is a health worker within the Biomedical Prevention Program at San Francisco City Clinic, the municipal STD clinic. This health worker increases linkage to PrEP and PEP among persons with indications through health education and through assisting with signing patients up for appropriate financial coverage of the medication based on insurance status. This person answers incoming calls from patients currently using PrEP or patients who are interested in PrEP to answer health and access questions related to HIV biomedical prevention. This position assists with writing and updating protocols and creating, selecting or updating educational handouts for patient or provider use.

Health Worker III (A. Mayfield) (DPC)

This position is a Disease Intervention Specialist position for Partner Services and Linkage to Care. This position is embedded with the HIV Early Care Clinic at San Francisco City Clinic to provide Partner Services and Linkage to Care for persons newly diagnosed with HIV in clinic or persons living with HIV who are out of care. This position: provides partner services and linkage to care; outreaches to partners to offer PEP, HIV testing, and counsel on risk; provides HIV/STD prevention counseling, risk reduction, risk assessment and disclosure counseling; makes and verifies completion of referrals for linkage to care and other services; performs field investigation and other follow up for clients living with HIV who do not return for their test results or who are infected with an STD and need treatment.

Behavioral Health Clinician (R. Bauce) (DPC)

This position will provide enhanced counseling, crisis intervention and referrals for both HIV negative and HIV positive clients at SF City Clinic (SFCC). They also provide support with rapid ART starts and re-starts for SFCC patients newly diagnosed with HIV or living with HIV but not in care. The support includes benefits navigation to assure access to ART, short-term counseling, and referrals to partner services and social services.

Epidemiologist II (M. Sankaran) (DPC)

This position will oversee all related surveillance activities; perform QA of data reported through the various surveillance streams; create, implement, and oversee policy and protocol development for HIV activities; supervise data entry and other surveillance staff; identify and problem solve barriers to improving HIV surveillance; act as back-up support for the integrated data-infrastructure of the program and liaise with partners on HIV/STD surveillance and program evaluation issues.

Epidemiologist I (A. Pena) (DPC)

This position will perform routine data QA and verification, cleaning, report generation and analysis. They will generate data set architectures and work with partners to ensure accurate and timely transfer of required data. They will assist in developing evaluations of epidemiologic data as they relate to HIV services offered and assist in analysis, presentation, and dissemination of results. They will also liaise with partners across programs to assist in policy development, planning and implementation.

IT Operations Support Admin (L. Feng) (DPC)

This position will enter all required data into specified computerized databases, perform QA on the data and ensure that errors are identified and corrected, generate standardized statistical reports, update data files and perform routine computer programming.

Senior Physician Specialist (O. Bacon) (DPC)

Physician Specialist serves as Medical Director of San Francisco City Clinic, the only municipal sexual health clinic in San Francisco. This clinic provides HIV and STI testing, RAPID start on ART, linkage to HIV care, PrEP, PEP and DoxyPEP, HIV and STI health education, among other offerings. The SFCC Medical Director oversees clinical staff at the clinic and oversees the Biomedical Prevention Program, including setting objectives and priorities, providing supervision, and documenting broad scale successes and challenges with different PrEP regimens, including the rollout and uptake of LA-CAB. The SFCC Medical Director will also oversee expansion of RAPID skills from several clinicians at the municipal STI clinic to all clinicians. This expansion will allow faster access to HIV treatment and medical care for SF residents who are newly diagnosed or out of care. The SFCC Medical Director works closely with the Behavioral Health Clinician and other San Francisco City Clinic staff to implement HIV primary care services and navigation/retention interventions for linkage to care.

Senior Physician Specialist (J. Janssen) (DPC)

Physician Specialist will supervise the LINC'S Program (HIV/STI partner services and linkage to care) and serve as a member of the SFDPH Cluster Detection and Response work group. As the LINC'S Medical Director, the physician specialist with oversee the direction of the LINC'S program including setting the scope, prioritization (who receives partner services and linkage services when resources are limited), and objectives. The LINC'S Medical Director will set and monitor process metrics, serve as back-up clinical support for complex partner services or linkage assignments, lead efforts to ensure quality assurance methods are in place and regularly assessed, and identify and build relationships with community stakeholders that are key to the continued work. The LINC'S Medical Director will also set outcome metrics and lead teams in analyzing metrics to inform prioritization and objectives. The LINC'S Medical Director will focus on collaboration and coordination to integrate efforts into a seamless continuum of care. The LINC'S Medical Director will also analyze data from partner services and linkage to care to better inform local understanding of the HIV prevention and care landscape to help to determine where resources can be focused to decrease HIV transmission and improve access and uptake of testing and prevention services.

Health Program Coordinator II (R. Shaw) (DPC)

The SFDPH LINC'S (Linkage, Integration, Navigation, and Comprehensive Services) Coordinator works under the supervision of the LINC'S Program Director and leads or assists in the development of the systems, policies and procedures, quality assurance (QA) measures, and training manuals needed for LINC'S operations. The Coordinator directly oversees three DIS Supervisors and is responsible for training the Supervisor on HIV partner services and Navigation (linkage to care). The Coordinator is responsible for monitoring LINC'S process metrics and ensuring high quality of work.

Disease Control Investigator (E. Mendoza) (DPC)

The Disease Control Investigator (DCI) on the LINC'S team serves as a member of the SFDPH STI reactor desk, with a focus on triaging syphilis, HIV, and mpox labs and assigning out cases for follow up. The DCI collects, interprets, and records complex specialized STI information of a highly confidential nature about patients and their contacts, and investigates STI/HIV outbreaks.

Senior Microbiologist (J. Lei) (SFPHL)

Principal duties: Responsible for overall supervision of all testing. The responsibilities include training of technical personnel, review of quality control records, and review of all results prior to reporting, preparing protocols, monitoring performance of the tests and assignment of responsibilities. Moreover, the Senior Microbiologist assembles, organizes and provides all data regarding testing for the Community Health Equity & Promotion Branch at DPH.

Microbiologist (Hui H. Li) (SFPHL)

Principal duties: conducts HIV antibody tests, including screening and confirmation tests. The responsibilities include performing screening (EIA and CMMIA) an supplemental testing IFA and WB) on blood-based and oral fluid specimens, validating and reporting test results and performing quality control procedures. The Microbiologist also performs RNA testing on pooled specimens and tests individual specimens for RNA when required.

Lab Technician II (J. Middleton) (SFPHL)

Processes and prepares specimens for HIV-1 antibody testing for the Counseling and Testing program. The Lab Technician also prepares the pooled specimens tested for HIV RNA. The principal duties include logging-in and labeling specimens, validating specimens requisition/report forms, separation of serum by centrifugation of pipetting oral fluids and preparation of worksheets and reagents. This position also daily monitors laboratory equipment such as refrigerators and centrifuges for quality assurance purposes.

B. MANDATORY FRINGES (36.80% x salaries)

This is based on actual fringes for each employee, which average 36.80% of salaries.

\$ 798,460

Fringe Benefit Component	Percentage of Salary	Amount
Social Sec-Medicare(HI Only)	1.38%	29,942
Social Security (OASDI & HI)	5.89%	127,797
Life Insurance	0.04%	868
Dental Coverage	1.23%	26,688
Retiree Health-Match-Prop B	1.00%	21,697
Health Service-City Match	13.68%	296,819
Long Term Disability	0.38%	8,245
Retire City Misc	13.20%	286,404
TOTAL	36.80%	\$798,460

C. TRAVEL

\$ 201

Item Description	Rate	Cost
Local Travel: Muni Passes/Bart Clipper Card	1 Clipper Card @ \$201	\$ 201.00
Local Travel: Ride Share (in-kind)	\$100/month x 11 months	\$ -
Total		\$ 201.00

Local Travel: Muni passes are used for staff travel to meetings within San Francisco with contractors, HPPC members, and community members. Tokens are provided to clients as necessary for transportation to appointments when linking to care. A ride share account will also be established to allow for staff to utilize ride share services for special community engagement events that require staff to bring materials/supplies to the event, or to location where public transportation is not feasible. Staff: N. Underwood, H. Hjord, K. Wright, vice L. Hernandez, MSM Sexual Health Coordinator, T. Watkins, S. Deshpande, WISHES Team, Sexual Health HIV Prevention Team.

D. EQUIPMENT

\$ -

Item Description	Rate	Cost
Total		\$ -

E. MATERIALS AND SUPPLIES

\$ 41,851

Item Description	Rate	Cost
Office Supplies: Paper, pens, handouts (in-Kind)	Approx. \$260/month X 11 months	\$0
Point of care Rapid Test Kits (In-Kind)		
Total		\$ -

SFPH Lab Supplies

Item Description	Rate	Cost
Test Kits: HIV Ab/Ag CMIA	\$24.06/test x 214 tests	\$5,149
Test Kits: HIV 1/ 2 Ab Confirmatory	\$22.60/test x 50 tests	\$1,130
Test Kits: HIV -1 RNA	\$85.10/test x 418 tests	\$35,572
Total		\$ 41,851

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, binders, notebooks and printed handouts.

Point of care Rapid Test: Funds will be used to purchase Rapid/point of care HIV, HCV and Syphilis testing kits to provide to funded CBO's, HAPs, and other community partners in effort to expand community-based point of care testing resources across all neighborhoods in San Francisco in non-traditional testing environment. Orasure Rapid test kits \$1,800/case of 100 (\$18.00/per test), rapid test controls \$35/per control, State-pack \$128/case of 20)\$6.40/per test), Syphilis Rapid Test, \$200/per case of 20 (\$10/per test) , Determine \$200/per case 25 (\$8.00/per test).

Lab Supplies: Laboratory supplies and HIV test kits - Funds will be used to purchase HIV Ab/Ag CMIA, HIV 1/2 Ab Confirmatory, and RNA test kits.

F. Other

\$ 57,312

Item Description	Rate	Cost
Office Rent	\$1.92/sq ft x 250 sq. ft. x 11 months x 9.95 FTE	\$57,312
Registration Fee		
Total		\$57,312

Office Rent: Office rent covers expenses of office space rentals and maintenance for the CHEP staff to perform their duties.

Registration Fee: n/a

G. CONSULTANTS/SUBCONTRACTORS		\$ 568,273
Contractual/MOU		
(1) San Francisco Public Health Foundation (SFPHF)		\$556,273
(2) Shanti HIV Planning Council		\$12,000
Total		\$568,273

(1) Name of Organization: San Fracisco Public Health Foundation (SFPHF)

Method of Selection: RFQ# 8500 -2025

Period of Performance: 06/01/2025- 05/31/2026

Total Contract Amount: \$ 556,273

Method of Evaluation: Quarterly reports/Regular Meetings

Scope of Work: Provides Program Administration Operational supports community-based prevention efforts through operations training and technical assistance, in addition to coordination of data systems, expanding and adapting partnerships and collaborations.

A. SALARIES AND BENEFITS				\$ -
Position Title and Name	Annual	FTE	Years	Amount Request
				\$ -

B. MANDATORY FRINGES (34.93% x salaries)

This line item is based on actual fringes for each employee, which average 33.81% of salaries.

\$ -

C. TRAVEL

\$ -

D. EQUIPMENT

\$ -

E. MATERIALS & SUPPLIES

\$ 483,716

Item Description	Rate	Cost
Storage Community Engagement Supplies	\$654/month x 11 months	\$7,200
Program Operational Supplies	\$2,774/month x 11months	\$30,516
IT Supplies & Program Subscriptions	\$545/month x 11 months	\$6,000
Venue based testing Phlebotomy supplies (Health Access Point Program Support), Sexual Health Team Program Support Efforts	\$8,181/month x 11 months/ 7 agencies @ 1,169 per agency	\$90,000
HIV/HCV/Syphilis Rapid Test kit POC Testing Kits	\$16,982 x 11 Months	\$186,800
Home-based Lab STI testing kits (NASTAD)-Inclusion of Vaginal Swabs	10% admin fee flat rate & shipping included in kit cost, 968 kits @155.00 per STI/HCV/HIV Kit	\$150,000
Courier Services ACE	\$3,000/month x 11 months (in-Kind)	\$0
Results Based Accountability score card Due 03/01/2026	Annual Subscription 11 users x Flat rate	\$13,200
Total		\$483,716

Storage/Community Engagement Supplies: Storage unit will be utilized as a space to assemble and house community engagement materials and supplies provided to funded agencies and community partners. Agencies will have the option to request for additional community engagement supplies stored at the storage facility.

Program Supplies: Funds will be used to purchase program supplies including but not limited to condoms (Estimated@ \$100/per box x 5 boxes per month), brand of condoms includes an assortment of ONE, Trustex, and Lifestyle. On average, the quantity of condoms ordered each month is 2000 for distribution during outreach and community engagement activities, non-monetary incentives for outreach and supplies: Hygiene Supplies @ 10.00 per Hygiene Kit x 800). Kit includes the following items together: shampoo/lotion/soap kits, ponchos, socks, feminine hygiene supplies needed for implementation of forums, focus groups and Community Engagement Activities. In addition, this line may include supplies required for council and community meetings, costs include materials and Nutritional supplement packets will be provided to clients for attending the educational session/community meeting as an incentives/enables. Maximum value for each packet will be no more than \$10 dollars/per person and consist of physician recommended nutritional items to help with medication absorption.: bottles of water (@5.00/per case), coffee (@25/per box), fig bars @15/per box of 10), fresh fruit (@20/per platter).

IT Supplies: Funds will be used to provide IT support to HIV Test counselor training team and community funded partners. Supplies include the purchase of HIPPA compliant Data transfer software (Estimated \$200/month x 12 months), tablets (estimated \$300 x2) to support in the field community-based testing, mobile commons communication SMS client facing texting platform (@.15/MMS x 10000 MMS) along with online monthly subscriptions, Canva (@1250/month), adobe editor (@in-Kind), branch zoom account to support HIV test counselor training (@41.66/Month), and online web domain for community resources (estimated @50/month).

HIV/HCV/Syphilis Rapid Test & Phlebotomy Supplies: Funds will be used to purchase Rapid/point of care HIV, HCV and Syphilis testing kits to provide to funded CBO’s, HAPs, and other community partners in effort to expand community-based point of care testing resources across all neighborhoods in San Francisco. Determine Test (@8.00/per test), Controls (@35.00/per Control), OraQuick HCV (@1,800, Per Case of 100), StatPak (@128.50/Per Box of 20 test), Syphilis Rapid Test (@200/per Box of 20 test). These testing kits includes phlebotomy supplies to draw HIV, HCV, & Syphilis confirmatory testing, which include needles (@83.50/box of 50), gloves (@8.49/Box of 100), gauze (@2.12/ pack of 200), tourniquet (@91.50/Box of 250), alcohol pads (@2.32/Box of 200), lab order forms (@In-kind), tubes for blood draw (@59.22-244.84 for pack of 100 Tubes), bandages (@3.96/Box of 100), and NAAT swabs for Three Site Gonorrhea and Chlamydia test (@62.50/Box of 50).

Take Me home Project, STI Home Based Lab Test Kits (NASTAD): Funds will be used to purchase Home Testing kits via the Take me Home Project. All San Franciscans will have access to full panel HIV/STI/HCV lab-based testing that they can conduct from home, send back to the lab for processing. All home-based lab kits will be free to the community. 10% admin fee flat rate, 968 kits @155.00 per kits (not to exceed \$150,000).

ACE Courier Services: Funds will be used to provide lab specimen courier services to all CBO’s and Partners who provide clinical and community-based testing services. ACE services conducts daily pick-up to allocated sites, and transfers lab specimens to San Francisco Public Health Lab for processing. Currently in-kind via General funds

Results Based Accountability: Funds will be used to purchase 11 user licenses (@\$660/each) to access the results-based accountability portal. Results Based Accountability platform will allow Program Managers to track performance measures outcomes and develop community facing reports and data spreadsheets/graphs.

F. OTHER EXPENSES

G. CONTRACTUAL \$ -

Consultant/Subcontractor	Rate	Hours	Total
TBD-Sub-contractor Pending			
TBD-Sub-contractor Pending			
			\$ -

SFPHF Indirect at 15% based on federally negotiated rate \$ 72,557

Total SFPH \$ 556,273

(2) Name of Organization: Shanti Planning Council
Method of Selection: RFP36-2018
Period of Performance: 06/01/2025 - 05/31/2026
Total Contract Amount: \$ 12,000
Method of Evaluation: Annual program and fiscal and compliance monitoring

Scope of Work: (3)Services provided: To provide administrative, training and development support to the HIV Community Planning Council in fulfilling its mission in policy development, community and service planning functions, and the prioritization of resource allocation as mandated by HRSA and Ryan White HIV/AIDS Treatment Modernization Act of 2006, and the CDC requirements as set forth in the Guidance for HIV Prevention Community Planning. Additionally, to provide relevant and necessary information to the public (namely San Francisco residents) regarding Planning Council activities.
Estimated Budget:

A. SALARIES AND BENEFITS \$ -

B. MANDATORY FRINGES (x salaries) \$ -

Item Description	Rate	Cost	\$ 1,500.00
Local Travel: Taxi Fare	20 trips X \$15/trip = \$300	\$ 300.00	
Local Travel: Ride Share, Council members	Marin, San Mateo, and San Francisco travel to meetings. \$20.00 x 5 participants x 12 meetings	\$ 1,200.00	
Total		\$ 1,500.00	

Local Travel: Staff travel to meetings with HPPC members, community members and other key stakeholders. Staff member(s): Thomas Knoble, CHEP HIV Prevention & Drug User Health Team (as applicable), Council Members Travel Expenses

D. EQUIPMENT \$ -

Item Description	Rate	Cost	\$ 555.60
Office Supplies: Paper, pens, handouts	Approx. \$50.50/month x 11 months	\$ 555.60	
Total		\$ 555.60	

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

F. OTHER EXPENSES

Item Description	Rate	Cost
Needs Assessment: Incentive for needs assessment participants. Safeway gift Cards @25/each x 133 participants	\$25 x 133 participants	\$ 3,325.00
Council Meeting: Supplies and refreshments for council meetings for 12 meetings	\$551.61 x 12 meetings	\$ 6,619.40
Total		\$ 9,944.40

\$ 9,944.40

Needs Assessment: Safeway gift cards will be provided for community participants to actively participate in a community needs assessment to further inform HIV Prevention and Treatment Programs in San Francisco. Safeway gift Cards @25/each x 133 participants

Council Meetings: 10 Community facing council meetings will be held to hold more in-depth community meetings regarding strategic HIV Prevention and Treatment Planning. Funds will be used to rent meeting space along with providing nutritional supplements to community members, specifically our HIV positive community members whom may currently be taking meds. Nutritional Supplements: bottles of water (@5.00/per case), coffee (@25/per box), fig bars @15/per box of 10), fresh fruit (@20/per platter).nutritional supplement packet will be provided to clients for attending the educational session/community meeting as an incentives/enables. Maximum value for each packet will be no more than \$10.00/per person dollars and consist of physician recommended nutritional items to help with medication absorption.

G. CONTRACTUAL

\$ -

Total Budget

\$ 12,000.00

H. TOTAL DIRECT COSTS

\$ 3,635,827

I. TOTAL INDIRECT COSTS

\$ 332,493

21.62% Total Salaries and Fringe for CHEP staff only

J. TOTAL COSTS

\$ 3,968,320

San Francisco Department of Public Health, Population Health Division
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Depts.
Prevention Budget

06/01/2025-05/31/2026 (12 mos)

Salaries.....	\$	2,169,729
Fringe Benefits.....	\$	798,460
Travel.....	\$	201
Equipment.....	\$	-
Supplies.....	\$	41,851
Contractual.....	\$	568,273
Other.....	\$	57,312
Total Direct.....	\$	3,635,827
Indirect Costs.....	\$	332,493
21.62% Total Salaries and Fringe for CHEP staff only		
Total.....	\$	3,968,320

San Francisco Department of Public Health, Population Health Division
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Depts.
Ending the HIV Epidemic (EHE) Budget
06/01/2025-05/31/2026 (12 mos)

A. SALARIES AND WAGES					\$ 784,814
Position Title and Name	Annual Salary	Time	Months	Amount Requested	
Director HIV/STI Prevention Section Dr. Stephanie Cohen (in-Kind)	\$ 225,700	0%	11	\$	-
Health Program Coordinator III: DPC LINC'S Lead (City Clinic Staff) E. Antunez	\$ 148,132	100%	3	\$	37,033
Epidemiologist II (ARCHES EtE Epidemiologist) J. Wong	\$ 150,343	100%	11	\$	137,815
Nurse Practitioner, PrEP/Syphilis Academic Detailer (EtE Detailer) A. Decker	\$ 225,700	65%	11	\$	134,480
Health Worker III (Post Incarceration Navigator) -JHS Position Vacant (Vice A. Gomez)	\$ 98,017	50%	11	\$	44,925
Health Worker III (Gender Health Navigator) L. May Madrigal	\$ 98,017	50%	11	\$	44,925
Health Worker I (Youth Sexual Health Ambassador) T. Jones	\$ 80,034	100%	11	\$	73,364
Health Program Coordinator III/ EtHE Manager for Community Programs T. Knoble	\$ 148,132	100%	11	\$	135,788
Health Program Coordinator III-Community Engagement Manager T. Tuohey	\$ 134,358	100%	11	\$	123,161
Management Assistant Vacant (JUN 2025)	\$ 106,650	100%	6	\$	53,325
Health Program Coordinator II (GTZ Program Manager) A.Chavez (In-Kind)	\$ 132,306	0%	11	\$	-
Total Salaries				\$	-

Job Description

Director HIV/STI Prevention Section (S. Cohen)

Dr. Cohen is the HIV/STD Controller for the city and county of San Francisco and a co-project director for PS 24-0047. She is the director of the HIV/STI Prevention Section in the Disease Prevention and Control branch and oversees clinical, biomedical and disease response activities related to ETE, including LINC'S DIS, public health detailing and biomedical prevention at SF City Clinic. She will work with the ARCHES co-director, Sharon Pipkin and PI, Nyisha Underwood, to ensure implementation of ETE activities.

Health Program Coordinator III (E. Antunez)

This position oversees HIV prevention work at SFCC; liaison with CHEP; member of cluster detection and response work and oversees CDR response activities

Epidemiologist II (ARCHES EtE Epidemiologist) (J. Wong)

This position will support EtHE activities, public health surveillance in the area of HIV, STDs, and viral hepatitis, and production of population-based health information, leading to effective decision making and public health actions that improve population health. ensures that HIV testing and Risk Reduction Activities data are collected and submitted by internal and external programs, cleaned, stored and prepared for reports on a timely basis. The position manages Evaluation Web data/reports and is responsible for providing technical assistance for community-based staff collecting and entering testing data. This Epidemiologist will plan, conduct and evaluate activities and indicators outlined in the grant proposals.

Nurse Practitioner (EtE Detailer) (A. Decker)

This position conducts city-wide EtE detailing and recruits, engages, and supports hospital-based EtE clinical champions. This will include PrEP provider detailing. The Detailer will also provide medical services to the Mobile Health Access Points (HAPs).

Health Worker III (Post Incarceration Navigator) Vacant (Vice A. Gomez)-Hiring Freeze, pending

This position will provide basic case management, referrals, and linkage to vital medical, behavioral health, and support services for people exiting jail. They will meet the client upon release and particular focus will be to provide services to people when they are released at night. Blended position (HRSA and CDC funding.)

Health Worker III (Gender Health Navigator) (L. May Madrigal)

This position will work with people who are seeking gender-affirming surgery to support admission and retention in Gender Health programs. Blended position (HRSA and CDC funding.)

Health Worker I (Youth Sexual Health Ambassador) (T. Jones)

This position will work directly with the Sexual Health Youth Coordinator, the Youth United through Health Education Team (YUTHE), and funded partners (3rd Street youth Clinic) to spear head innovative community engagement strategies to increase the frequency of HIV/STI testing amount youth and young adults with a special focus on Black and Latina women. This position will also manage social media communication targeted towards address current stigma among youth to increase the utilization of San Francisco’s FREE Home-Based testing Program (TakeMeHome).

Health Program Coordinator III/ EtHE Manager for Community Program (T. Knoble)

The EtHE Manager works with the Project Co-Directors and leadership team to manage the EtHE funded activities across branch and within the community. Supervise Program Liaisons assigned to funded agencies. Represents the EtHE project for the department with community partners and stakeholders and other city departments. The HPCIII will work within the health department and across other city departments to develop plans and implement EtHE strategic activities as it relates to specific priority populations who bare a disproportionated burden of HIV. The role also includes community engagement and response to the health of drug users and people experiencing homelessness.

Health Program Coordinator III-Community Engagement Manager (Vacant MAY 2025)

This position will coordinate the planning, development, implementation, and evaluation of client specific Community Engagement activities in efforts to increase community awareness about CHEP HIV Prevention and Treatment resources, increase utilization of innovative HIV/STI/HCV prevention efforts. This involves identifying community engagement events that CHEP program staff can attend, support and/or coordinate, manage social media sites, implement creative strategic program messaging, act as the point person for all community engagement activity request, manage/oversea community engagement calendar activities, develop strategic activities to build ongoing trusting relationship with community members.

Management Assistant – (Vacant JUN 2025)

Under the direct supervision of the Director of Community Health Equity & Promotion (CHEP), this position serves as the executive assistant and administrative support to the Branch Director and Deputy Directors. This position manages and facilitates administrative projects that support the program and research efforts of the Directors, as well as takes the lead on special projects as assigned. This position is also responsible for supporting onboarding and offboarding staff, processing Funding Notification Request, support with program operations, and purchases, manages expenses reports, manages in office annual subscriptions, supports with high-level administrative support to several internal managers..

Health Program Coordinator II (GTZ Program Manager)
A.Chavez (In-Kind)

The Getting to Zero Program Coordinator is responsible for overseeing key initiatives aimed at reducing new HIV infections and improving sexual health outcomes. This includes managing the Home-Based Testing program, coordinating logistics, outreach, and follow-up support to increase testing access. The role also leads community engagement efforts to promote awareness and increase PrEP utilization among priority populations. As the Program Liaison for Pharmacy-Delivered PrEP, the coordinator ensures smooth collaboration between clinical partners, pharmacies, and community stakeholders to expand low-barrier PrEP access. Additionally, the position oversees social marketing campaigns, driving strategy and implementation to promote HIV prevention tools and address stigma through culturally relevant messaging.

B. MANDATORY FRINGES (36.59% x salaries)

This is based on actual fringes for each employee, which average 36.59% of salaries.

\$ 287,164

Fringe Benefit Component	Percentage of Salary	Amount
Social Sec-Medicare(HI Only)	1.38%	10,830
Social Security (OASDI & HI)	5.89%	46,226
Life Insurance	0.04%	314
Dental Coverage	1.23%	9,653
Retiree Health-Match-Prop B	1.00%	7,848
Health Service-City Match	13.47%	105,714
Long Term Disability	0.38%	2,982
Retire City Misc	13.20%	103,595
TOTAL	36.59%	\$287,164

C. TRAVEL

\$ 16,399

Item Description	Rate	Cost
Local Travel: Muni Passes/Clipper Card	2 passes x \$105/pass x 11 months and 4 Clipper cards \$100/ Clipper	\$ 2,500
Local Travel: Ride Share	\$214.75/month x 11 months	\$ 2,577
Out of State Travel	6 staff travel, \$1,887/each	\$ 11,322
Total		\$ 16,399

Local Travel: Muni passes are used for staff travel to meetings within San Francisco with contractors, HPPC members, and community members. A ride share account will also be established to allow for staff to utilize ride share services for special community engagement events that require staff to bring materials/supplies to the event, or to location where public transportation is not feasible. Staff T. Jones, T. Knoble, A. Chavez, T. Tuohey/Community Engagement Team, E. Antunez, A. Decker, WISHES Team, Sexual Health HIV Prevention Team

Out of State Travel: Travel funds will be used to support EHE staff out of state travel to identified EHE specific conferences in support of professional development and learn about new innovative ways to address HIV/STI/HCV health disparities. Funds will be used for air fare, hotel, per diem reimbursement, out of town rideshare, and other travel incidental expenses. All staff will be required to get pre-approval prior to travel accommodations being secured. Staff: Staff T. Jones, T. Knoble, A. Chavez, T. Tuohey, E. Antunez, A. Decker, J. Wong

Description		Total
Airfare	\$500 per traveler x 6 traveler x 1 trip	\$3,000
Lodging	\$150 per night x 4 nights x 6 traveler x 1 trip	\$3,600
Per diem	\$86 per day x 3 day + \$64.50 first and + \$64.50 last day x 6 traveler x 1 trip	\$2,322
Ground transportation	\$100/traveler x 6 traveler x 1 trip	\$600
Registration	\$300/traveler x 6 Traveler x 1 trip	\$1,800
Total		\$ 11,322

D. EQUIPMENT

Item	Description	Rate	Cost
Total			\$ -

\$ -

E. MATERIALS AND SUPPLIES

Item	Description	Rate	Cost
General Office Supplies (in-Kind)		\$168.8/month x 11 months	
Total			\$ -

\$ -

General Office Supplies: Funds will cover the cost of basic office supplies for staff but not limited to pens, paper, folders, binders, presentation materials, outreach items and handouts as well as any other items used on a daily basis.

F. Other

Item	Description	Rate	Cost
Office Rent		\$1.93/sq ft x 250sq. ft x 11 months x 7.65 FTE	\$ 40,602
			\$ -
Total			\$ 40,602

\$ 40,602

Office Rent: Office Rent covers expenses of office space rentals and maintenance for the HPS staff to perform their duties.

G. CONSULTANTS/SUBCONTRACTORS

Contractual/MOU		
(1) SFDPH Street Medicine (Whole Person Care)	\$	222,129
(2) Heluna Health	\$	231,954
(3) CAP Grantee TBD (RFP) In process	\$	529,622
Total	\$	983,705

\$ 983,705

(1) Name of Organization: SFDPH Street Medicine (Whole Person Care)

Method of Selection: Health Department Provided Service/Street Medicine (Interdepartmental MOU Agreement)

Period of Performance: 06/01/2025- 05/31/2026

Total Contract Amount:

\$ 222,129

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

Scope of Work: These services are part of the ETE Initiative to end HIV, eliminate HCV, and turn the curve on STIs by 2030. The ETE staff are essential staff member in the ETE Initiative. This initiative works in a highly collaborative way to end the syndemics of HIV, Hepatitis C, syphilis and other STI’s, and overdose in people experiencing homelessness.

The goal of this program is to support city-wide HIV/HCV/STI elimination efforts by addressing barriers to testing, evaluation and treatment for people living with and at risk for HIV/HCV/STI experiencing homelessness and/or use drugs. The ETE Services program will utilize a multi-disciplinary team to provide HIV/HCV/STI workups and medical case management for people experiencing homelessness. Utilization of the terms “ETE Services program” and “ETE Services staff” referenced in this MOU narrative refer to staff within DPH Street Medicine and Shelter Health programs organized within the Whole Person Integrated Care section of DPH. Services are provided in office settings (open access clinic and urgent care) and outreach settings such as streets and parks, homeless shelters, community -based organizations, and harm reduction sites. ETE Services staff will work in partnership with multiple community-based organization (CBO) partners, including SFAF, HYA, HRTC, SFFD Community Paramedicine Service, SFDPH Community Health Equity Program, SFDUU, RAMS, Glide, and the SFCCC SOS van. ETE Services staff will partner with CBO staff during outreach to ensure people are aware that they can receive HIV/HCV/STI testing and treatment.

A. SALARIES AND BENEFITS

				\$ 138,007
Position Title and Name	Annual	FTE	Months	Amount Request
Health Worker III (vice C. Martinez # 01148686)	95,287	58%	11	\$ 50,661
Health Worker III (Arcelia Gomez #01148607)	95,287	100%	11	\$ 87,346
Total Salaries				\$ 138,007

Job Description: Health Worker III (Street Medicine Team Lead)
This position will provide direct services and panel management and will have a coordinating role between Street Medicine, EtE Steering Committee/implementation, and other homeless services. Follows-up with participants who have been identified as needing treatment or follow-up with a medical provider. Helps participants address barriers to services. Assist in data collection and analysis. Participates in the SFDPH ETE Leadership Group and other collaborative planning meetings and efforts.

B. MANDATORY FRINGES (41% x salaries)
This line item is based on actual fringes for each employee, which average 41% of salaries. \$ 56,583

C. TRAVEL					
Item Description	Rate	Cost			
Local Travel: Clipper Card (in-kind)	1 Clipper card \$250/ Clipper Cards				
Local Travel: Ride Share (in-Kind)	\$44.58/month x 11 months				
Total		\$ -			

Local Travel: Clipper Cards are used for staff travel to meetings within San Francisco to conduct community engagement and outreach efforts with clients and contracted agencies. A ride share account will also be established to allow for staff to utilize ride share services for special community engagement events that require staff to bring materials/supplies to the event, or to location where public transportation is not feasible. Staff HW III (**vice C. Martinez**)

D. EQUIPMENT \$ -

E. MATERIALS & SUPPLIES \$ -

Item Description	Rate	Cost
Total		\$ -

F. OTHER EXPENSES \$ -

G. CONTRACTUAL \$ 27,539

Consultant/Subcontractor	Rate	Hours	Total
Felton Institute Consultant	\$2,504/11 months		\$ 27,539
Total Contractual			\$ 27,539

The Felton Institute is a contracted CBO who partners with SFDPH to support ETE work among other SFDPH activities. Felton Institute provides support for both patient group interventions, and our work with individual clients. Specific expenses provided through Felton Institute include: Felton Institute staff lead structured, evidence-based group sessions focused on HIV education, medication adherence, stigma reduction, harm reduction, and wellness strategies for people living with or at risk for HIV. Individual case management meetings to support ART adherence and address barriers to retention in care.

SFDPH WPIC 0% Indirect

Total SFPHD/WIPIC Budget \$ 222,129

(2) Name of Organization: Heluna Health (CID # 8917)
Method of Selection: RFP36-2017
Period of Performance: 06/01/2025 - 05/31/2026
Total Contract Amount: \$ 231,954
Method of Evaluation: Annual program and fiscal and compliance monitoring

Description of activities: Heluna Health will provide fiscal and programmatic services for ETE activities led by the San Francisco Department of Public Health. Activities include providing support to community-based entities to establish an ongoing and meaningful advisory process. Heluna will be responsible for hiring and managing contractual staff, purchasing programmatic supplies/services and setting up contracts with community entities.

Heluna Fiscal Management for this program consists of developing and monitoring the budget; managing employee payroll and benefits; managing programmatic expenditures such as invoice payments and travel reimbursements according to budget plan; executing contractual agreements and maintaining all program documentation as related to this contract. Heluna will also be responsible for compliance and adherence with the City and County of San Francisco and grantor’s (CDPH and Centers for Disease Control, CDC) fund management policies to ensure project success.

Heluna Staff Management for this program consists of primary Human Resource management processes and will be coordinated with SFDPH program. Heluna Human Resource management will include recruiting, hiring, and orienting new staff; managing employee benefits; monitoring employee training, skill development, and performance evaluations on regular basis, and implementing employee discipline when necessary.

A. SALARIES AND BENEFITS				\$	-
Position Title and Name	Annual	FTE	Months	Amount Request	
Management Assistant H. Quasim	100,000	100%	0	\$	-
Finance Operations Manager T. Miraglia	111,259	5%	0	\$	-
Budget Coordinator I. Bartra	78,543	5%	0	\$	-
Total Salaries				\$	-

Job Description Management Assistant (H. Quasim): This position serves as the executive assistant and administrative support to the Branch Director and Deputy Directors. This position manages and facilitates administrative projects that support the program and research efforts of the Directors, as well as takes the lead on special projects as assigned. This position is also responsible for supporting onboarding and offboarding staff, processing Funding Notification Request, support with program operations, and purchases, manages expenses reports, manages in office annual subscriptions, supports with high-level administrative support to several internal managers..

Job Description: Finance and Operations Manager (T. Miraglia)
The Finance and Operations Manager is responsible for the fiscal management, policy development, and financial reporting of projects related to the SFDPH HPS CHEP. Develops budgets, monitors grants, and establishes contracts, sub-contracts, and cooperative agreements in addition to managing FTEs, benefits, budget estimates, and monthly reports to assist with the execution of activities. These reports are also used to make staffing, space and other logistically based decisions to ensure capacity, and to meet section needs. The Finance and Operations Manager

Job Description: Budget Coordinator (I. Bartra)
This position is responsible for managing all contractual budget projections and expenditures associated with internal HH assigned project codes. Works closely with the Finance and Operations Manager and CHEP Budget/Contracts Manager to ensure that all expense allocations are in the scope of the grant.

B. MANDATORY FRINGES (35.81%) x salaries	\$	-
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C. TRAVEL			
Item Description	Rate	Cost	\$ -
Total		\$ -	

D. EQUIPMENT	\$	-
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E. MATERIALS & SUPPLIES			
Item Description	Rate	Cost	\$ 125,000
Syphilis Rapid test kits ARUP testing for PrEP starts	\$2,272 x 11 months	\$ 25,000	
HIV Testing Team Operational Supplies Community Engagement Events Test Counselor Training	\$9,090 x 11 months	\$ 100,000	
Total		\$ 125,000	

Syphilis Rapid Test Kits | ARUP Lab Processing: Monthly ARUP Lab processing to Mission Wellness Pharmacy for PrEP clients estimate \$800/month. Monthly cost estimate of rapid syphilis test kits. Kits will be purchased and supplied to funded community-based testing sites to increase the integration of rapid HIV/STI/HCV testing. Syphilis Rapid Test (@200/per Box of 20 test).

HIV Testing, Community Engagement Team Operational Supplies: Funds will be used to support Sexual Health Team to conduct the following activities: Community Engagement events , Sponsorships, social medial ad post & pride parade activities to increase access to venue based testing, 1 events per month at \$2,500-\$5000 per month x 12 events, PWIUD Health fairs total budget of \$1,500 per event x 9 events (\$13,500). Booth rental @ \$500.00/per fair x 6 (\$3,000), Operational supplies, pens, paper, markers, binders, sticky wall paper @\$250/per month to support HIV Test Counselor Trainings for CBO Partners.

F. OTHER EXPENSES			
Item Description	Rate	Cost	\$ 76,699
Social Marketing Development Placement (Latine population)	Flat Rate (Comcast/Radio Placement (\$40,000), 100/hr x 150 hours Strategy Development/Management (\$15,000), Social Media Ad placement: (\$1000/m x 10 months (\$10,000), Social Media Management & Engagement \$1000/m x 10 months (\$10,000)	\$ 76,699	
Total		\$ 76,699	

Social Marketing Development/Placement: Develop, design and implement a social marketing campaign prioritizing the Latine community to address current disproportionate rates of HIV. Campaign will also develop message to increase utilization of home-based testing resources.

- omcast/Radio Placement (\$40,000 | Flat Rate)
- ampaign Strategy Development | Management, 100/hr x 150 hours (\$15,000)
- ocial Media Ad placement: (\$1000/month x 10 months | \$10,000
- ocial Media Management & Engagement \$1000/m x 10 months (\$10,000)

G. CONTRACTUAL \$ -

Consultant/Subcontractor	Rate	Hours	Total
Total			\$ -

Total HH Direct Cost (Heluna Health)	\$	201,699
Total indirect (15% of direct Cost)	\$	30,255
Total Budget Heluna Health	\$	231,954

(3) Name of Organization: TBD CAP Grantees (Community Based Partners)

Method of Selection: RFQ SFGOV #7981
Period of Performance: 06/01/2025 - 05/31/2026
Total Contract Amount: \$ 529,622
Method of Evaluation: Annual program and fiscal and compliance monitoring

Description of activities:
Community-based engagement activities; agencies and community leaders will coordinate ongoing engagement with community members with a focus on people who are not part of DPH processes/programs/activities. Selected community partners will help coordinate, design, and implement strategies and/or activities designed to address current social determinants of health related to HIV/STI/HCV, provide a space where the community has the opportunity to provide insight on how the health department should be leading EtHE efforts, in addition to rebuilding new trusting relationships between historically oppressed

A. SALARIES AND BENEFITS				
Position Title and Name	Annual	FTE	Months	Amount Request
				\$ -
Total Salaries				\$ -

B. MANDATORY FRINGES (34.93) x salaries \$ -

C. TRAVEL		
Item Description	Rate	Cost
Total		\$ -

D. EQUIPMENT \$ -

E. MATERIALS & SUPPLIES		
Item Description	Rate	Cost
Total		\$ -

F. OTHER EXPENSES		
Item Description	Rate	Cost
Total		\$ -

G. CONTRACTUAL \$ 481,475

Consultant/Subcontractor	Rate	Hours	Total
TBD Community Based Advisory Groups (CAPS) (Selection Process in Process) RFP Release approx. JUL 2025, est. start date 11/01/2025	\$100,000 x 4 selected focused populations	N/A	\$400,000
CAP Grantee Participant Cohort Stipends	4 cohort x 10 participants per cohort = 40 participants per year @ \$2,000 stipends each for 3 month participation	N/A	\$81,475
Total			\$ 481,475

Community-based consultants to lead CE activities (includes incentives):

Total Direct Cost (agency TBD)	\$	481,475
Total indirect (10% of direct Cost)	\$	48,147
Total Budget	\$	529,622

H. TOTAL DIRECT COSTS	\$ -
I. TOTAL INDIRECT COSTS	\$ 231,762
21.62% Total Salaries and Fringe	
J. TOTAL COSTS	\$ 2,344,446

San Francisco Department of Public Health, Population Health Division
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Depts.
Ending the HIV Epidemic (EHE) Budget

06/01/2025-05/31/2026 (12 mos)

Salaries.....	\$	784,814
Fringe Benefits.....	\$	287,164
Travel.....	\$	16,399
Equipment.....	\$	-
Supplies.....	\$	-
Contractual.....	\$	983,705
Other.....	\$	40,602
Total Direct.....	\$	2,112,684
Indirect Costs.....	\$	231,762
21.62% Total Salaries and Fringe		
Total.....	\$	2,344,446

San Francisco Department of Public Health, Population Health Division
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Depts.
Surveillance Budget

06/01/2025-05/31/2026 (12 mos)

A. SALARIES AND WAGES					\$ 388,659
Position Title and Name	Annual Salary	Time	Months	Amount Requested	
Director of HIV Case Surveillance/Manager I A. Terzian	\$ 172,738	100%	11	\$	158,343
Epidemiologist II S. Pipkin	\$ 148,185	50%	11	\$	67,918
Health Program coordinator II (Vacant)	\$ 107,351	20%	7	\$	12,524
Senior Clerk A. Lui	\$ 80,723	50%	11	\$	36,998
Epidemiologist II J. Chin (in-Kind)	\$ 148,185	0%	11	\$	-
Epidemiologist II D. Bhatta	\$ 148,185	48%	11	\$	65,201
Health Program Coordinator I A. Gallardo	\$ 104,016	50%	11	\$	47,674
Total Salaries				\$	388,659

Job Description

Director of HIV Case Surveillance (A. Terzian)

Principal duties include directing and coordinating HIV/AIDS surveillance and reporting activities, conducting epidemiological studies and statistical analyses related to the HIV case registry. Oversees data collection, management, analysis, and use of the data for HIV/AIDS surveillance. Responsible for developing methods for conducting retrospective and prospective medical chart reviews, developing methods and logistics to evaluate HIV/AIDS surveillance and reporting activities, analyzing, evaluating, and interpreting statistical data in preparing HIV/AIDS reports, responding to surveillance data requests and disseminating HIV/AIDS epidemiological data through presentations and publications, preparing annual progress reports, and developing and writing grant proposals. Coordinates applied research with other divisions and branches of health department, including development of study design, writing and executing MOU’s, coordinating data linkage of HIV case registry with external data sources. Supervises the performance of one Health Program Coordinator II, three Epidemiologist II and one CDC direct assistance epidemiologist. Acts as the primary contact person with the CDC and the State regarding HIV/AIDS surveillance/reporting issues.

Epidemiologist II (S. Pipkin)

Principal duties include assisting the State Office of AIDS in the development of standards and protocols for eHARS data transfer, quality assurance, case merging, duplicate management, and out of jurisdiction and out of state HIV/AIDS cases. She will serve as the HIV Surveillance Coordinator with CDC, and is the key contact person to the State Office of AIDS for eHARS. She is responsible for analyzing HIV/AIDS surveillance data, preparing technical and scientific reports, responding to surveillance data requests, developing computer programs and procedures for conducting matches with other databases or registries, overseeing molecular HIV surveillance work, geographic data linkage (GDL), and developing methods to evaluate the HIV/AIDS surveillance system. She oversees and coordinates hiring of epidemiological staff and data entry staff. Directly supervises five epidemiologists.

Health Program Coordinator II (Vacant)

The HPC II – Principal duties include coordinating surveillance activities, establishing and maintaining active and passive HIV/AIDS surveillance at local medical facilities, performing field staff data collection quality assurance including review of completed case report forms and prospective and retrospective chart review forms. This role conducts passive case reporting activities. This role coordinates data sharing activities with SFDPH’s partner services and linkage to care program. This role is responsible for ensuring that protocols for conducting surveillance field activities as well as security and confidentiality procedures are adhered to. This position will supervise two contract public health investigators.

Senior Clerk (A. Lui)

Principal duties include entering new HIV and AIDS case data, out-of-jurisdiction cases, updates and corrections into eHARS and other relational databases, entering hard copy reports for electronic data processing, scanning hard copies of case records to image files, and entering prospective and retrospective chart review data for HIV and AIDS cases into eHARS and other databases used in the surveillance program, surveillance materials management and shredding.

Epidemiologist II – (J. Chin)

The Epidemiologist responsible for death ascertainment, Routine Interstate De-deduplication and Cumulative Interstate De-duplication data management. This position will also manage the TakeMeHome, Home-Based testing quarterly reports. The position interfaces with CDC and contractors to submit data and trouble shoots data validation issues.

Epidemiologist II (D. Bhatta)

Principal duties include developing computer programs and procedures for conducting matches with other databases or registries, performing data processing, monitoring, and management of electronic laboratory (ensuring case reporting completeness that is initiated from laboratory reports) and case reporting data, conducting and coordinating data quality assurance and evaluation, developing standard operating procedures for data processing and management, participating in development of integrated surveillance and laboratory data system, responding to surveillance data requests, analyzing surveillance data, and preparing statistical summary reports, including publishing the semi-annual HIV epidemiology report.

Health Program Coordinator I (A. Gallardo)

The project coordinator (PC) will facilitate transition of MMP project to fold into Core Surveillance. The PC will assure that the CDC process and outcome standards are met and quality assurance data collection is conducted. The PC will participate in all CDC site visits, meetings and communications with CDC MMP Project Officer and CDC MMP Grant Management Specialist. The PC will also act as the liaison with the HIV surveillance/MMP community advisory board and sunset CABs. This position supervises a management assistant and one Disease Control Investigator. Conducts RIDR and CIDR, resolves duplicated case reports with other jurisdictions and obtains updated information for San Francisco cases.

B. MANDATORY FRINGES (37.99% x salaries)	\$	147,654
This is based on actual fringes for each employee, which average 37.99% of salaries.		

Fringe Benefit Component	Percentage of Salary	
Retire City Misc	14.56%	56,602
Social Security (OASDI & HI)	5.91%	22,973
Social Sec-Medicare	1.38%	5,373
Health Service-City Match	10.70%	41,584
Retiree Health-Match-Prop B	0.73%	2,855
RetireeHlthCare-CityMatchPropC	0.27%	1,031
Dependent Coverage	0.78%	3,032
Flexible Benefit Package	3.42%	13,290
Long Term Disability Insurance	0.17%	666
Life Insurance	0.06%	249
TOTAL	37.99%	\$ 147,654

C. TRAVEL	\$	7,932
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Item Description	Rate	Cost
CDC Surveillance Grantee Meeting	Roundtrip airfare, lodging, per diem, 4 persons	\$6,040
Local Travel: Muni Passes	\$43/mo./staffx 11 mo. x 4 staff	\$ 1,892

Total	\$	7,932
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CDC Surveillance Grantee Meeting		
Description		Total
Airfare	\$845 per traveler x 4 traveler x 1 trip	\$3,380
Lodging	\$150 per night x 2 nights x 4 traveler x 1 trip	\$1,200
Per diem	\$86 per day x 1 day + \$64.50 first and + \$64.50 last day x 4 traveler x 1 trip	\$860
Ground transportation	\$150/traveler x 4 traveler x 1 trip	\$600
Registration	n/a	
Total		\$ 6,040

Local Travel: To purchase bus passes to travel to sites to conduct surveillance activities and field investigations for Surveillance staff. Staff: A. Gallardo, A. Terzian, J Chin, HPC II role

D. EQUIPMENT	\$	20,072
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Item Description	Rate	Cost
Surveillance Case Registry cabinet equipment installation		\$ 18,300
Ergonomic equipment		\$ 1,772

Total	\$	20,072
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Surveillance Case Registry cabinet equipment installation: To support relocation of secure HIV surveillance case registry area storing confidential materials, high-efficient cabinet will be installed.

Ergonomic equipment: equipment that supports work safety

E. MATERIALS AND SUPPLIES	\$	633
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Item Description	Rate	Cost
Office Supplies: Paper, pens, handouts	Approx. \$57.55/month x 11 months	\$ 633
Total	\$	633

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.

F. Other

Item Description	Rate	Cost
AppEnhancer Maintenance and support of server application and License support for existing licenses (6 licenses)	\$1,550 support fee x 6 licenses	\$ 9,300
Document scanner maintenance fees	labor \$275 per hour, 4 hours	\$ 1,100
Alarm Monitoring Service Relocation: wiring and equipment for relocation of case registry room security alarm and monitoring service	\$458.73/month x 11 months	\$ 5,046
Alarm Monitoring Service: case registry room security alarm and monitoring service	\$51.82/month x 11 months	\$ 570
National Death Index data linkage service charge	\$100/file x 6 files	\$ 600
Training courses: Epidemiological programming and analyses	\$359 x 7 EPI Staff	\$ 2,515
Professional Development/Technical and Supervision, including training courses	\$998/Month x 11 months	\$ 10,980
Publication /Presentations		\$ 5,000
Installation fees for seismic safety, InterDepartment		\$ 3,900
Total		\$ 39,011

AppEnhancer Equipment and License Support: Funds will be used for application enhancer equipment and software License Support for Epidemiological data validation, processes and systems.

Document scanner maintenance fees : labor for on-site maintenance of document scanner, which creates digital images of case reports.

Alarm Monitoring Services: Funds will be used for case registry room security alarm and monitoring service to protect EPI HIV, case registry PHI information.

Alarm Monitoring Services Relocation: To ensure the security and protection of sensitive data in the case registry room, we propose an annual budget of \$5,046 for alarm monitoring services, wiring, and necessary security equipment. This investment is essential for maintaining compliance with security protocols, preventing unauthorized access, and safeguarding confidential records. Security Alarm System Installation – Includes wiring, control panel, and sensors (\$1,500–\$2,000), Motion Detectors and Door Sensors – Enhances security by detecting unauthorized entry (\$500–\$1,000), Surveillance Cameras – High-resolution cameras for monitoring access points (\$800–\$1,500 each), Backup Battery and Power Supply – Ensures system functionality during outages (\$200–\$400). The total costs will not exceed annual budget, with allocations based on security needs and equipment maintenance.

Training courses: Epidemiological programming and analyses: Investing in epidemiological programming and analysis training is essential for enhancing staff expertise in data management, statistical analysis, and disease surveillance. These trainings will equip personnel with the necessary skills to conduct robust epidemiological studies, interpret complex datasets, and improve public health decision-making. R for Epidemiology and Data Science – Hands-on training in data cleaning, analysis, and visualization using R (\$1,200–\$2,000 per participant),Advanced GIS and Spatial Epidemiology – Training in mapping disease patterns and spatial analysis (\$1,500–\$2,500 per participant),SAS Programming for Epidemiologists – Training in data manipulation, statistical modeling, and visualization using SAS (\$1,500–\$2,500 per participant). The total expenditures will not exceed annual budget and will be allocated based on staff needs.

Professional Development/Technical and Supervision: Investing in professional development, technical training, and supervisory support is essential to ensure staff maintain up-to-date skills, enhance leadership capabilities, and improve program effectiveness. These funds will be used to support training, workshops, certifications, and supervisory coaching to strengthen workforce capacity and technical expertise. Leadership and Supervisory Training – Courses focused on management, team leadership, and conflict resolution (\$2,000–\$3,000 per participant), technical Training in Public Health Data Systems – Training on epidemiological software, data visualization, and case management systems (\$2,500–\$4,000 per participant), One-on-One Technical Mentorship and Coaching – Expert-led mentorship in epidemiology, data analytics, and program evaluation (\$2,000–\$3,000).The total expenditures will not exceed annual budget and will be allocated based on staff needs.

Publications/Presentations: The budget for HIV Prevention Epidemiological Publications is essential for disseminating research findings, public health data, and best practices related to HIV prevention. This funding supports the development, publication, and distribution of epidemiological studies that inform evidence-based interventions, policy recommendations, and community engagement efforts. Manuscript Development and Editing – Professional editing, formatting, and proofreading to ensure high-quality publication (\$2,000–\$3,500), Journal Submission and Publication Fees – Costs associated with publishing in peer-reviewed journals (\$1,500–\$4,000 per article),Graphic Design and Data Visualization – Development of high-quality charts, infographics, and report layouts (\$1,000–\$2,500),Printing and Distribution – Hard copies for stakeholders, conferences, and community dissemination (\$500–\$1,500), Conference Presentation Fees – Registration and materials for presenting findings at public health conferences (\$1,500–\$3,000/ per person). The total expenditures will be allocated based on publication priorities, ensuring that findings are effectively communicated to stakeholders, policymakers, and the broader public health community.

G. CONSULTANTS/SUBCONTRACTORS

Contractual/MOU	
(1) Heluna Health	\$ 22,477
Total	\$ 22,477

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

Method of Selection: RFQ# 36-2017

Period of Performance: 06/01/2025- 12/31/2025

Total Contract Amount: \$ 22,477

Method of Evaluation: Quarterly reports/Regular Meetings

Scope of Work: Heluna Health will provide professional development and training workshops maintenance and technical services for computer equipment, and for conducting surveillance field activities including reviewing medical records and collecting case report information. They have demonstrated expertise in this area and have an established relationship with the SFDPH.

A. SALARIES AND BENEFITS				\$ -
Position Title and Name	Annual	FTE	Months	Amount Request
Total				\$ -

B. MANDATORY FRINGES (34.93% x salaries)

This line item is based on actual fringes for each employee, which average 34.93% of salaries.

\$ -

C. TRAVEL

\$ -

D. EQUIPMENT

\$ -

E. MATERIALS & SUPPLIES

\$ 1,200

Item Description	Rate	Cost
Program Materials and supplies	Approx. \$200/month	\$ 1,200
Total		\$ 1,200

Program Materials and supplies, estimated at \$171 per month for 7 months.

F. OTHER EXPENSES

\$ 18,346

Item Description	Rate	Cost
Team-based workshop/training and professional development		\$ 17,821
Courier shipping		\$ 525
Total		\$ 18,346

Team-based workshop/training and professional development: Funds will be used to support team-based training and professional development in workshop setting

Courier shipping: secure, traceable shipping of security items to California Department of Public Health Office of AIDS and other partners.

G. CONTRACTUAL

\$ -

Consultant/Subcontractor	Rate	Total
Consultant		\$ -
Total Contractual		\$ -

Total Direct Cost

\$ 19,546

PHFE/Heluna Health Indirect at 15% based on federally negotiated rate

\$ 2,932

Total PHFE/Heluna Health Budget

\$ 22,477

H. TOTAL DIRECT COSTS

\$ 626,438

I. TOTAL INDIRECT COSTS

\$ 115,951

21.62% Total Salaries and Fringe

J. TOTAL COSTS

\$ 742,389

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Salaries.....	\$	388,659
Fringe Benefits.....	\$	147,654
Travel.....	\$	7,932
Equipment.....	\$	20,072
Supplies.....	\$	633
Contractual.....	\$	22,477
Other.....	\$	39,011
Total Direct.....	\$	626,438
Indirect Costs.....	\$	115,951
21.62% Total Salaries and Fringe		
Total.....	\$	742,389