

**California Department of Public Health  
Office of AIDS - HIV Prevention Branch  
State Fiscal Year 2018/2019 (07/01/2018 through 06/30/2019)  
State General Fund 2018-2019 HIV Prevention Augmentation Funds**

**Local Health Jurisdiction Name:** San Francisco Department of Public Health, Population Health Division

**1. PERSONNEL:** For each requested position, provide the following information: 1) position title; 2) monthly salary; 3) percentage of time budgeted for this program; 4) total months of salary budgeted; and 5) total salary requested; 6) a brief overview of responsibilities for each position.

| Classification         | Monthly Salary | Percent of Time | Months | Budgeted Amount for Position | Duties and Responsibilities |
|------------------------|----------------|-----------------|--------|------------------------------|-----------------------------|
|                        | \$0            | 0%              |        | \$0                          |                             |
| <b>Total Personnel</b> |                |                 |        | <b>\$0</b>                   |                             |

**2. FRINGE BENEFITS:** Provide information on the rate of fringe benefits used and the basis for their calculation. If a fringe benefit rate is not used, itemize how the fringe benefit amount is computed. For benefit rates that exceed 50% please provide a justification for the rate.

| Benefits            | LHJ Benefit Rate | Budgeted Amount | Additional Information |
|---------------------|------------------|-----------------|------------------------|
|                     | 1.00%            | \$0             |                        |
| <b>Total Fringe</b> |                  | <b>\$0</b>      |                        |

**3. OPERATING EXPENSES:** (i.e. general office expenses, media/advertising, lab services, printing, training, space, equipment, etc.)

| Expense Type           | Budgeted Amount for Expense | Description of Expense   |
|------------------------|-----------------------------|--|
| Phlebotomy training    | \$60,000                    | Training costs to Bay Area Medical Academy to provide phlebotomy training for 10 SFDPH staff members and 10 staff of community based organizations. Increases our ability to provide street based HIV, HCV, and STD screening. |
| Syringe supplies       | \$191,960                   | Purchase supplies for syringe service programs including syringes and harm reduction supplies.   |
| <b>Total Operating</b> |                             | <b>\$251,960</b>   |

**4. TRAVEL:** The amount requested in the should be for recipient staff travel only. (i.e. mileage, lodging, conference fees, food, etc.)

| Travel Type  | Number of Travelers | Budgeted Amount | Purpose of Travel  |
|--|---------------------|-----------------|--|
| Travel to Biomedical HIV Prevention Summit in Los Angeles, December 3-4, 2018      | 4                   | \$4,052         | To build capacity of staff to promote and provide PrEP, especially to communities with lower PrEP uptake including men of color, trans women, cis gender woment, and youth. \$285 registration/person; \$100 ground transportation/person; \$64 food/person (2 days); \$200 hotel/person (1 night); \$300 airfare/person |
| Travel to CDC National HIV Prevention Conference in Atlanta, GA, March 18-21, 2019 | 4                   | \$7,380         | To strengthen the knowledge and skills of staff in HIV prevention. \$600 hotel/person (4 nights); \$69 food/person per day (5 days); \$100 ground transport/person; \$800 airfare/person   |
| Travel to CDC HIV Diagnostics Conference in Atlanta, GA, March 25-28, 2019         | 2                   | \$3,690         | To provide increased capacity for staff in understanding diagnostic methods. \$600 hotel/person (4 nights); \$69 food/person per day (5 days); \$100 ground transport/person; \$800 airfare/person   |
| <b>Total Travel</b>  |                     | <b>\$15,122</b> |  |

**5. SUBCONTRACTORS:** Provide the following information: 1) subcontractor's name; 2) activities the subcontractor is responsible for; 3) percent of time budgeted for activities; 4) total months budgeted; 5) total amount budgeted for subcontractor; 6) a brief overview of activities subcontractor will be responsible for.

| Subcontractor Name           | Activity                                 | Budgeted Amount  | Description of Activities of Subcontractor  |
|------------------------------|--|------------------|---|
| Heluna Health (for 510media) | Extend and enhance social marketing camp | \$200,000        | Fund 510media to extend PrEP Supports campaign designed to reach men of color. Add STD message to current campaign. |
| <b>Total Subcontractor</b>   |  | <b>\$200,000</b> |   |

**6. INDIRECT COSTS:** LHJ ICRs are negotiated between the department (CDPH Admin) & each individual LHJ. The Indirect Cost Rate (ICR) the LHJ submits in their budget must be the approved rate on file with CDPH. LHJs may allocate less than this rate but cannot exceed the rate. CDPH Indirect Cost Rate information available online: <https://www.cdph.ca.gov/Programs/PSB/Pages/IndirectCostRate.aspx>

| Indirect Cost Type          | % Rate | Total Amount Budgeted | Description of Indirect Cost |
|-----------------------------|--------|-----------------------|------------------------------|
|                             | 1.00%  | \$0                   |                              |
| <b>Total Indirect Costs</b> |        | <b>\$0</b>            |                              |

**Budget Total** **\$467,082**