

**San Francisco Department of Public Health, SF Division
Community Health Education and Promotion Department
PS20-2010: Integrated HIV Programs For Health Departments to Support Ending the
HIV Epidemic in the US
Component A Budget
08/01/2020-07/31/2021
Revised Budget 08.31.2020**

A. Personnel	\$531,876
B. Mandatory Fringe	\$239,344
C. Consultant Costs	\$0
D. Equipment	\$0
E. Materials and Supplies	\$0
F. Travel	\$0
G. Other Expenses	\$0
H. Contractual	\$1,386,099
TOTAL DIRECT COSTS	\$2,157,319
I. Indirect Costs (25% of total salaries)	\$132,969
TOTAL BUDGET	\$2,290,288

A. SALARIES

\$531,876

Position Title and Name	Annual	FTE	Months	Amount Requested
Health Program Coordinator II (EtE Coordinator)	\$109,513	100%	6	\$54,757
Health Program Coordinator III (City Clinic HIV Integration and STD QCS Coordinator)	\$122,588	100%	6	\$61,294
Epidemiologist II (ARCHES EtE Epidemiologist)	\$104,052	100%	8	\$78,039
Epidemiologist II (ARCHES EtE Epidemiologist) CDC Direct Access	\$104,052	100%	9	\$69,368
Nurse Practitioner (EtE Detailer)	\$197,300	100%	6	\$98,650
Health Worker III (Post Incarceration Navigator)	\$81,108	50%	9	\$30,416
Health Worker III (Gender Health Navigator)	\$81,108	50%	9	\$30,416
Health Worker III (Stabilization Room Case Manager)	\$81,108	100%	9	\$60,831
Health Worker I (Youth Sexual Health Ambassador)	\$64,142	100%	9	\$48,107

Job Description: Health Program Coordinator II - This position coordinates all EtE activities funded under this NOFO.

Job Description: Health Program Coordinator III - This position oversees HIV prevention work at SFCC; liaison with CHEP; oversees and helps coordinates Comp A activities at SFCC related to PrEP and LINC.

Job Description: Epidemiologist II (ARCHES EtE Epidemiologist) – This position will support PS20-2010 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. This Epidemiologist will plan, conduct and evaluate activities and indicators outlined in the grant proposals.

Job Description: Epidemiologist II (ARCHES EtE Epidemiologist) – **SFDPH is requesting a CDC Direct Assistance assignee for this position.** This position will support ongoing and expanding efforts to End the Epidemic in San Francisco and assist the SFDPH to

implement activities to improve our epidemiologic capacity and public health preparedness. Specifically, this position will support expanded efforts to implement HIV molecular surveillance and investigate HIV transmission clusters in real time, expand efforts to support HIV Data-to-Care activities and support the data management activities for our SFPDH partners responsible for HIV testing, monitoring PrEP uptake and adherence, and the HIV/HCV microelimination project in San Francisco. Additionally, this position will provide expertise designing epidemiological investigations, conducting studies, analyzing data, and publishing and disseminating findings.

Job Description: Nurse Practitioner (EtE Detailer) – 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).

Job Description: Health Worker III (Post Incarceration Navigator) - 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.)

Job Description: Health Worker III (Gender Health Navigator) - 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.)

Job Description: Health Worker III (Stabilization Room Case Manager) - This position will identify emergency, short-term, and long-term housing opportunities and assist clients and referring providers to navigate the complex housing landscape.

Job Description: Health Worker I - This position will work with CBOs, SFUSD, providers and community members to provide education and leadership around youth sexual health and access to services. Will be part of the SFPDH Youth United Through Health Education (YUTHE) team.

B. MANDATORY FRINGE @ 45%	\$239,344
C. CONSULTANT COSTS	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0
F. TRAVEL	\$0

G. OTHER **\$0**

H. CONTRACTUAL **\$1,386,099**

Contract	Cost
Heluna Health	\$596,118
Harm Reduction Coalition	\$30,000
SFDPH Street Medicine	\$217,381
ZSFG UCSF	\$53,000
SFDPH Transitions	\$39,600
ZSFG Ward86	\$80,000
Facente	\$290,000
Community Based Organization Sub-Contracts: Glide & SFAF	\$80,000
Total Contracts	\$1,386,099

1. Name of contractor: Heluna Health

Award Amount: \$596,118

Method of Selection: Request for Qualifications (RFQ) RFQ36-2017

Period of performance: 08/1/2020 – 07/31/2021

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

Description of activities Heluna Health will provide fiscal intermediary services to SFDPH and contractual oversight over consultants selected by CHEP.

Itemized budget with narrative justification:

a. Salaries \$30,695

Position Title and Name	Annual	Time	Months	Amount Requested
LINCS Coordinator - TBD	\$61,390	50%	12 months	\$30,695

Job Description: LINCS Coordinator TBD – This position will provide linkage and navigation services for people living with HIV, HCV, and STIs. Services will be provided at clinics, shelters, navigation centers, HAPs and M-HAPs.

b. Mandatory Fringe @ 35.64% \$10,940

c. Consultant Costs \$0

- d. Equipment \$0
- e. Materials and Supplies \$8,903

Item	Unit Cost	Amount Requested
Program Supplies	\$742/month x12 months	\$8,903

Program Supplies: Funds will cover the cost of basic supplies for staff including but not limited to computers, software, pens, paper, folders, binders, presentation materials and other items used on a daily basis.

- f. Travel Costs \$0
- g. Other Costs \$0
- h. Contractual \$477,000

Contract	Cost
EtE Consultant	\$20,000
Community-based consultants to lead CE activities (includes stipends)	\$300,000
Social Marketing	\$20,000
Siro Solutions: Website management	\$20,000
Mobile Commons: Texting service	\$22,000
National mailed HIV testing Program	\$95,000
Total Contractual Costs:	\$477,000

EtE Consultant: Consultant will work with SFPDH and funded providers to develop an SF model for linkage and navigation that will include housing and behavioral health services. Consultant and nutritional supplements

Community-based consultants to lead CE activities (includes stipends): Community-based engagement activities; agencies and community leaders who will coordinate ongoing engagement with community members with a focus on people who are not part of DPH processes/programs/activities. Community members will provide leadership and feedback on all EtE implementation activities and will be paid for their time and expertise. This will include establishing Black/African American & Latinx PrEP groups and expanding SLAY. Young women from the Bayview/Hunter's Point will be recruited for

SLAY and young B/AA men will also be recruited to form their own council to address the disparities in CT/GC rates among B/AA young women in SF.

SFDPH and its partners will establish a Community Advisory Leadership Committee (EtE CALC) that will guide our expanded community engagement. This will include continuing to fund the EtE grantees from 19-1906. As a result of their EtE community engagement, they grantees have compiled the feedback and themes from their communities and have proposed Community Advisory Processes (CAP) that will be funded under PS20-2010:

SF Community Health Center (SFCHC): Leading from Within for Trans women: A part-time Community Program Manager and part-time Program Associate will oversee the program for Trans Women. They will leverage the successes and personal connections developed during 19-1906 the data collection process with transwomen for the EtE draft plan development, and continue to facilitate monthly online “*KiKi Lounges*,” engagement and listening sessions with groups of three transwomen over Zoom. The term “KiKi” is used casually in the transgender community to describe being in community, chatting, sharing, and gossiping. These 60-90 minute groups will be facilitated by trained transfeminine-identified staff for the first three months of the project. Following the first three months, we will identify and train highly-motivated non-staff members from the community to recruit for and facilitate these groups going forward. **Participants** and non-staff **facilitators** will be compensated for their time. Adapted Social Network Strategy: Our Trans Services Staff will adapt the CDC Evidence-Based Strategy, *Social Network Strategy*, to identify and train two **gatekeepers** per month to solicit detailed and individualized feedback from their **peer** networks of transwomen. Methods for gathering information may include phone, texts, social media platforms, and in-person chats over brunch or on the street, etc. Both gatekeepers and peers will be compensated for their time.

SFCHC Leading from Within for People Experiencing Homelessness: A part-time Clinic Care Coordinator and a part-time Case Manager will oversee the program for people experiencing homelessness (PEH). They will train 6 Community Guardians every year who will engage with 20 Community Experts to get ongoing community feedback. Most of the Community Guardians are longtime survivors of HIV/HCV/STIs and live in Single Room Occupancy “hotels” in the neighborhood, but have previously lived on the streets and still have deep ties to the PEH community. They are generally considered to be gatekeepers, role models, and community elders. SFCHC will mobilize internal agency teams to work with SFDPH and partner organizations to determine which components of the implementation plan require community input/feedback; alongside the cohort of **Community Guardians**, develop rich but easy to digest community engagement documents and data collection tools. At the conclusion of the program, graduates will meet with designated staff to develop individual enrichment plans.

AIDS Project of The East Bay (APEB)’s The Messenger Matters for Black/African-American communities will include an 8-10 member Community Advisory Board. APEB’s CAB will intentionally identify next generation Black LGBTQ community leaders and

cultivate their professional development and public health knowledge and skills through a variety of interactive workshops and innovative activities. The CAB will be a space to engage community leaders in continuous and meaningful dialogue around HIV/HCV/STI service design, service delivery, delivery methods, and funding needs to advise the SFPDH. It will also strive to establish innovative and informed strategic planning, community needs assessments, community education and a host of other skill-building activities. Members of the CAB will learn advanced sexual health harm reduction, biomedical science around treatment and prevention, social justice, epidemiology and other public health core elements. These skills will then be shared among communities and reported back to the CAB for strategic planning. The CAB will be composed of an initial three-day “Bootcamp” education program, and then monthly meetings thereafter. CAB members will be assigned monthly education and community engagement deliverables to help support their development and implementation of skills learned. In accordance with COVID-19 safety guidelines, the CAB will meet virtually using Zoom and will move to meeting in person monthly only after the stay at home restrictions are lifted and it is safe to do so.

WISE Health’s innovative solutions and strategies to engage health Black/African American communities. They will engage low income housing sites, senior community centers, faith-based institutions and emergency homeless shelters, and youth to meet the needs of the aging, under-served and socially isolated populations living throughout the Bayview neighborhood in San Francisco. They will also support the expansion and recruitment of the SLAY Council for young Black/African American women and men.

Antwan Matthews/SF NAACP Branch/CODE Tenderloin’s “Training Black/African American Youth to Redefine the Philosophy of Health through Innovative strategies to address sexually transmitted infections.” This will combine prevention information related to sexual health, reproductive health, technology, and health care services for Black/African American youth to access the healthcare system and decrease STI’s. One outcome will be to develop a public health toolkit in partnership with youth.

Cause Data Collective’s community-based participatory action research for Latino/a/x communities: A team of part-time staff will lead the effort: Project Director, Project Manager / Outreach Coordinator, Data Analyst, Engagement Core/Advisory Group Members). They will recruit Latinx Community Member Researchers who will be paid \$50/hour to participate in two-hour sessions. Each community researcher will receive a \$25 DoorDash or GrubHub gift card to use for food during the meeting. Community researchers will meet in an informal group to discuss the training and any successful or unsuccessful visits they had to EtE-funded services. Each training and working group session will have 8-10 community-researchers present. At \$50,000, 16 training sessions and 16 working group meetings will be possible. Community members will develop their leadership skills as a result of their increased knowledge of San Francisco healthcare systems, program implementation, quality assurance and funding allocations. They will also learn scientific principles of objectivity and marketable skills of program evaluation,

both valuable for finding work and will be compensated as researchers, with a meaningful hourly rate for their work.

GM Consulting Group’ approaches are driven by the “el Corazon” – the heart of the community they engage with and serve. They goal is to strategically empower, motivate and health populations made vulnerable by social determinants of health. They will work closely with the Latino community and host “tamaladas” and “charlas”, using online and socially distanced avenues. They are traditional gatherings that facilitate conversations and discussions about what the community prioritizes. For gatherings that are online, food will be provided by local vendors to each participant’s house.

SF Drug Users Union’s Community Advisory Team for people who use drugs: A part-time Community Outreach Coordinator and Data Analyst will oversee the project. They will do Satisfaction Questionnaires looking for themes, choosing candidates for follow-up and doing in-depth interviews with 15 people/month = 180 people total.

Social Marketing: Consultant will work with San Francisco, Alameda, and Contra Costa counties to develop PrEP social marketing campaigns that link viewers to PrEP-related resources.

Siro Solutions: Website management: SFCC website where people can access information about testing, treatment and prevention, the "Take me Home" testing programs and sign up for SMS reminders

Mobile Commons: Texting service: SMS service for "Take Me Home" testing campaign, SFCC website text reminders, SFCC PrEP panel management reminders

National mailed HIV testing Program: "Take Me Home" mailed Testing Program will provide web-based access to HIV and STI testing kits. Users will be able to order through a centralized system , which will be advertised on apps such as Grindr, on the SFCC website, and via the Mobile Commons text messaging services, etc. SF will have a secure self-serve data dashboard and download portal. The mailed testing services will include HIV dried spot test and STI self-test kits (oral, vaginal, and anal swabs, urine, and dried spot for syphilis). 1,000 tests @ \$95 each.

Total Direct Costs (Heluna Health)	\$527,538
i. Total Indirect (13% of Direct Costs)	\$68,580
Total Subcontract budget (Heluna Health)	\$596,118

2. Name of contractor: Harm Reduction Coalition

Award Amount: \$30,000

Method of Selection: Request for Qualifications (RFQ)

Period of performance: 08/1/2020 – 07/31/2021

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

Description of activities: Harm Reduction Coalition will provide overdose prevention services in supportive housing unites and work with tenant leaders to ensure access to naloxone.

Itemized budget with narrative justification: To be provided upon completion of contract negotiations.

Total Direct Costs	\$26,500
Total Indirect Costs (@ 13% of Modified Total Direct Costs)	\$3,000
Total Costs	\$30,000

3. Name of contractor: SFDPH Street Medicine

Award Amount: \$217,381

Method of Selection: Health Department Provided Service/Street Medicine

Period of performance: 08/1/2020 – 07/31/2021

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

Description of activities: Street Medicine Team Lead will provide direct services and panel management and will have a coordinating role between Street Medicine, EtE Steering Committee/implementation, and other homeless services.

Itemized budget with narrative justification:

a. Salaries \$127,871

Position Title and Name	Annual	FTE	Months	Amount Requested
Street Medicine Team Doctor	\$197,300	25%	12	\$49,325
Street Medicine Team Lead	\$78,546	100%	12	\$78,546
Total Salaries:				\$127,871

Job Description: Street Medicine Team Doctor - This position will provide medical care to people living with and at risk for HIV/HCV/STIs who are not accessing care within four-wall clinics.

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.

b. Mandatory Fringe @45% of Salaries	\$57,542
c. Consultant Costs	\$0
d. Equipment	\$0
e. Materials and Supplies	\$0
f. Travel Costs	\$0
g. Other Costs	\$0
h. Contractual	\$0
Total Direct Costs (SFDPH Street Medicine)	\$185,413
i. Total Indirect (25% of total Salaries)	\$31,968
Total Subcontract budget (SFDPH Street Medicine)	\$217,381

4. Name of contractor: UCSF/ZSFG

Award Amount: \$53,000

Method of Selection: Request for Qualifications

Period of performance: 08/1/2020 – 07/31/2021

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

Description of activities: UCSF/ZSFGF's EtE Clinical Champion works to increase screening/PrEP/linkage in EDs, hospitals, outpatient clinics (including street medicine/nav centers) through clinical education, consultation, and CQI efforts

To be provided upon completion of contract negotiations.

Total Direct Costs (ZSFG/UCSF)	\$45,050
Total Indirect Costs (@ 15% of Modified Total Direct Costs)	\$7,950

Total Costs (ZSFG/UCSF) \$53,000

5. Name of contractor: SFDPH Transitions

Award Amount: \$39,600

Method of Selection: Health Department Provided Service/SFDPH Transitions

Period of performance: 08/1/2020 – 07/31/2021

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

Description of activities: SFDPH Transitions will provide short-term stabilization rooms for people living with HIV, using PrEP, completing their 8-week HCV treatment, and/or who are pregnant women with syphilis. The rooms will be in privately-owned single-room occupancy hotels.

Itemized budget with narrative justification:

a. Salaries	\$0
b. Mandatory Fringe	\$0
c. Consultant Costs	\$0
d. Equipment	\$0
e. Materials and Supplies	\$0
f. Travel Costs	\$0
g. Other Costs	\$0
h. Contractual	\$39,600

Contract	Cost
Stabilization Rooms for People Experiencing Homelessness	\$39,600
Total Contractual Costs:	\$39,600

SFDPH Transitions: SFDPH Transitions will provide short-term stabilization rooms for people living with HIV, using PrEP, completing their 8-week HCV treatment, and/or who are pregnant women with syphilis. The rooms will be in privately-owned single-room occupancy hotels.

Total 12 months SFDPH Transitions Contractual Budget: \$39,600 (\$3,300 x 12 months)

Total Direct Costs (SFDPH Transitions)	\$39,600
i. Total Indirect	\$0
Total Subcontract budget (SFDPH Transitions)	\$39,600

6. Name of contractor: ZSFG Ward86

Award Amount: \$80,000

Method of Selection: Health Department Provided Service

Period of performance: 08/1/2020 – 07/31/2021

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

Description of activities: POP-UP SW will provide wrap around services to people living with HIV or using PrEP who are experiencing homelessness. Services include directly-observed therapy and medication pick ups, behavioral health services, food, clothing, hygiene kits, and referrals to social services.

Itemized budget with narrative justification: To be provided upon completion of contract negotiations.

Total Direct Costs (ZSFG Ward86)	\$68,000
Total Indirect (15% of Direct Costs)	\$12,000
Total Subcontract budget (ZSFG Ward86)	\$80,000

7. Name of contractor: Community Based Subcontractors

Award Amount: \$80,000

Method of Selection: Request for Qualifications (RFQ) will be released

Period of performance: 08/1/2020 – 07/31/2021

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

Description of activities: SFAF and Glide will pilot mobile contingency management with people experiencing homelessness. M-HAPS will also provide HIV/HCV/STI prevention and care services, integrated with behavioral health and housing referral and linkage services. Community-based organizations will provide low-threshold access to contingency management services to address meth use. Cellphones will be provided to

clients to support retention in care, provide educational and support groups, and access to medical staff.

Itemized budget with narrative justification: To be provided upon completion of contract negotiations.

Total Direct Costs	\$69,500
Total Indirect Costs (@ 15% of Modified Total Direct Costs)	\$10,500
Total Costs	\$80,000

8. Name of contractor: Facente

Award Amount: \$290,000

Method of Selection: Request for Qualifications (RFQ) will be released

Period of performance: 08/1/2020 – 07/31/2021

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

Description of activities: Continuing EtE workforce development and community engagement: **Facente Consulting** will be funded to coordinate the development of a Community Health Leadership Institute (CHLI) in year 1 in partnership with the Community Engagement grantees listed above (\$60,000 will go to community organizations, experts and members). The CHLI will serve as a model for the type of transformative change that is called for to address the major health disparities that have persisted in SF. Year 1 will include 4 phases:

Phase 1: Formative Research, Relationship-Building & Initial Program Planning (Months 1-4)

Phase 2: Establishing Formal Collaborations (Months 4-6)

Phase 3: PDSAs and Operations Planning

Phase 4: Sustainability Plan

Additional details:

- Ramp-up and planning (6 months)
- Standardization of an HIV/HCV/STI prevention and care core curriculum and training program
- Developing a process and system that is sustainable
- Prevent duplication
- Building professional networks that support staff who inevitably will be working in trauma-inducing places
- Pilot: Train a core group of EtE community engagement experts
- Developing a Core Curriculum that will include:
 - Community Action Model – community engagement

- HIV/HCV/STI/Harm reduction – utilize existing training and and build on it
- Training and support around harm reduction approaches, trauma informed care, motivational interviewing, group facilitation, team work, outreach and engagement, data collection, documentation, and basic Job Skills (timeliness, self-care, workplace hygiene, etc.)
- Community members will develop their leadership skills as a result of their increased knowledge of San Francisco healthcare systems, program implementation, quality assurance and funding allocations. They will also learn scientific principles of objectivity and marketable skills of program evaluation, both valuable for finding work and will be compensated as researchers, with a meaningful hourly rate for their work.

Itemized budget with narrative justification: To be provided upon completion of contract negotiations.

Total Direct Costs	\$252,174
Total Indirect Costs (@ 15% of Modified Total Direct Costs)	\$37,826
Total Costs	\$290,000
TOTAL DIRECT EXPENSES:	\$2,157,319
I. INDIRECT COST (25% of total salaries)	\$132,969
TOTAL BUDGET 2020:	\$2,290,288