

San Francisco Department of Public Health
Center for Learning and Innovation, Population Health Division
Capacity Building Assistance for High-Impact HIV Prevention PS14-1403
Category A: Health Departments

A.	Salaries and Wages	\$191,440
B.	Mandatory Fringe	\$80,405
C.	Consultant Costs	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$6,670
F.	Travel	\$0
G.	Other Expenses	\$47,770
H.	Contractual	\$625,472
	Total Direct Costs	\$951,757
I.	Indirect Costs (25.2% of Total Salaries)	\$48,243
	TOTAL BUDGET	\$1,000,000

A. SALARIES AND WAGES \$191,440

A Core CBA team, based at the Center for Learning and Innovation (the Center), will be responsible for implementing all programmatic activities. They will be supported by an Executive CBA Steering Committee composed of nationally recognized subject matter experts and leaders in HIV prevention programming, policy, and research from the Population Health Division of the San Francisco Department of Public Health (SFDPH). This Executive CBA Steering Committee will provide their time in-kind. For individual names of Steering Committee members, please see project narrative section 6 .organizational chart. This committee will also serve as a peer review body to the CBA program. They will periodically review CBA materials and content for accuracy and value, review evaluation data and monitor project progress, make recommendations for program development, as well as advise the Director.

Salaries and Wages: City and County of San Francisco Personnel

Position Title and Name	Annual	Time	Months	Amount Requested
Sr. Physician Specialist J. Fuchs	\$181,500	20%	12 months	\$36,300
Health Program Coordinator III G. Najarian	\$98,371	100%	7 months	\$57,383
Health Program Coordinator III J. McCright	\$98,371	20%	12 months	\$19,674
Sr. Physician Specialist S. Cohen	\$181,500	15%	12 months	\$27,225
Senior Health Educator D. Geckeler	\$95,520	20%	12 months	\$19,104
Health Program Coordinator I E. Loughran	\$77,256	20%	12 months	\$15,451
Manager I S. Gose	\$89,596	10%	12 months	\$8,960
Senior Administrative Analyst K. Ly	\$98,867	2.5%	12 months	\$2,472
Sr. Accountant D. Anabu	\$110,090	2.5%	12 months	\$2,752
Administrative Analyst A. Kwong	\$84,773	2.5%	12 months	\$2,119

Job Description: Sr. Physician Specialist (J. Fuchs) – Dr. Jonathan Fuchs is the Director of the Center at SFDPH. He is a University of California San Francisco (UCSF) trained, board certified internist who, over the past 12 years, has led CDC- and National Institutes of Health (NIH)-funded clinical research efforts in HIV vaccine and non-vaccine prevention.

He also leads the internationally recognized training and technical assistance (TA) program for the NIH HIV Vaccine Trials Network (HVTN). In that role, Dr. Fuchs has organized and/or led curriculum development, training, peer-to-peer mentoring, and TA efforts to support over thirty US and international clinical trial sites. He has extensive experience in eLearning and organizing mentoring programs, and in 2012 he was named the Director of the highly regarded UCSF Center for AIDS Research Early Stage Investigator Mentoring Program. Dr. Fuchs will direct the proposed High Impact CBA Program for Health Departments. He will provide overall programmatic, educational, and administrative leadership of project, liaise with the executive steering committee, supervise the National CBA Program Manager, provide fiscal oversight of subcontracts, serve as lead contact with CDC, and attend all CDC-required meetings and trainings.

Job Description: National CBA Program Manager (G. Najarian) – Mr. Najarian, MSW has over 10 years of prevention and planning experience, including working with youth and CDC-funded capacity building work with community based organizations and public health agencies. He will lead day-to-day operations of the program, including triage of CBA requests from CRIS and other channels as needed; coordinate personnel; manage reporting requirements to CDC and prepare required reports; supervise core program implementation team members.

Job Description: Health Program Coordinator III (J. McCright) – Jackie McCright is the Deputy Director of Community Health Equity & Promotion Branch at SFDPH. For over 10 years, she has developed, planned, implemented and evaluated community-based STD/HIV services. She has been instrumental in training individuals nationally, as well as developing culturally appropriate sexual health curriculum/materials/programs for adolescents and adults. She also coordinates innovative social media/social marketing campaigns, including the award winning Healthy Penis Campaign and SexInfo - (the first US sexual health text messaging service for adolescents). In addition, she served as a co-investigator and consultant on various CDC HIV/STD research projects. In 2011, she received the Distinguished Alumni Award from the School of Applied Sciences at San Jose State University for her accomplishments in the field of Public Health. As a member of the core HIV testing faculty, she will provide expertise and assistance to the core CBA team and recipients in developing culturally appropriate and effective HIV testing programs, especially for hard-to reach populations such as at-risk youth.

Job Description: Sr. Physician Specialist (S. Cohen) – Dr. Stephanie Cohen is the medical director of San Francisco City Clinic, the municipal STD clinic in San Francisco and an assistant professor at UCSF in the division of infectious diseases. She received her medical degree from Harvard Medical School and completed internal medicine residency and infectious diseases fellowship at UCSF. She completed a research fellowship in HIV prevention studies at the UCSF Center for AIDS Prevention Studies and has a master's in public health from UC Berkeley. She provides HIV primary care at City Clinic and the Veteran's Administration Medical Center. Her research focuses on using implementation science to guide the translation of STD and HIV prevention research

into clinical and public health practice. She is currently a protocol Co-Chair and site Co-Principal Investigator (PI) of The Demo Project, an NIH-funded research study assessing the delivery of pre-exposure prophylaxis (PrEP) in STD and community health clinics, and site Co-PI of the STOP study, a CDC funded study comparing 4th generation HIV antigen/antibody testing to pooled HIV RNA testing for the detection of acute HIV. As a member of the High Risk Faculty, Dr. Cohen will provide expertise and assistance to the core CBA team and recipients in the planning and implementation of PrEP and PEP (post-exposure HIV prophylaxis) programs, as well as STD screening and treatment programs for HIV negative persons at high-risk.

Job Description: Sr. Health Educator (D. Geckeler) – Dara Geckeler is the Director of Strategic Development for the Community Health Equity & Promotion Branch at SFPDPH. PSThe Community Health Equity & Promotion Branch oversees San Francisco’s publically funded HIV programs, with the goal of ending new HIV infections and ensuring that all HIV-infected persons are offered care and treatment. The HIV prevention strategy emphasizes effective, sustainable programs that are cost-efficient and accountable for decreasing HIV incidence and improving health equity. Ms. Geckeler’s work focuses on ensuring coordination and collaboration within and outside of SFPDPH in service of achieving the National HIV/AIDS Strategy (NHAS) goals in San Francisco. This includes coordination of NHAS-related grants such as the Enhanced Comprehensive HIV Prevention Plan (ECHPP) grant, developing and maintaining relationships with health department and community stakeholders, and evaluating San Francisco’s progress toward achieving NHAS goals. As a member of the Policy and Planning faculty, Ms. Geckeler will provide expertise and assistance to the core CBA team and recipients in HIV prevention policy development and implementation.

Job Description: Health Program Coordinator I (E. Loughran) – Eileen Loughran is a Program Coordinator with the Community Health Equity & Promotion Branch at SFPDPH. She has 10 years of HIV prevention experience in community planning, community-based research, counseling and testing. Currently, she manages the HIV Prevention Planning Council to ensure local HIV prevention efforts are informed by community values, insight, and experience. Additionally, she provides oversight for planning and implementation of syringe access & disposal programs including maintaining strong relationship with San Francisco Police Department and community partners. As a member of the Policy and Planning faculty, Ms. Loughran will provide expertise and assistance to the core CBA team and recipients in HIV prevention policy development and implementation.

Job Description: Manager I (S. Gose) – Dr. Severin Gose is the SFPDPH Laboratory Director at the Public Health Laboratory and has offered his expertise in HIV testing technologies in the conduct and interpretation of CDC-funded HIV testing algorithm studies (e.g., STOP). As a member of the HIV Testing faculty, Dr. Gose will provide expertise and assistance to the core CBA team and recipients, and lead webinars and blogs in the use and implementation of advanced HIV testing platforms, including rapid

antibody, “4th generation” antigen/antibody, and pooled RNA testing for detection of established and acute HIV infection. He will also advise on the use of nucleic acid amplification testing (NAAT) for detecting gonorrhea and chlamydia at extragenital sites, including regulatory issues involved in obtaining CLIA waiver status for extragenital STD testing.

Job Description: Senior Administrative Analyst (K. Ly) - Under the direction of the Chief of the Contracts Unit, Kristine Ly will assist program staff with contract development, planning, negotiation, technical review, and certification. She helps ensure with compliance with Federal, State, and local laws.

Job Description: Senior Accountant (D. Anabu) – David Anabu is responsible for establishing appropriate classification structure within the general ledger account for grants. He will ensure claims/costs are in compliance with the appropriate regulations. He is also responsible for grant accounts payable activities and reconciles with expenditure reports and claims.

Job Description: Administrative Analyst (A. Kwong) – Amanda Kwong will provide fiscal and administrative support to the program. She prepares funding notification letters, manages section budgets and prepares statistical reports on contracts. She will work with program staff and contractors to resolve issues related to invoicing.

B.	FRINGE BENEFITS	\$80,405
	42% of Total salaries = \$80,405	
C.	CONSULTANT COSTS	\$0
D.	EQUIPMENT	\$0
E.	MATERIALS AND SUPPLIES	\$6,670

Item	Rate	Cost
Office Supplies	\$100/full-time equivalent (FTE)/month x 2.225 FTE x12 months	\$2,670
IT Supplies	2 computers/software x \$2000	\$4,000

Office Supplies: General office supplies for program staff to carry out daily programmatic activities.

IT Supplies: Covers the cost of upgrading computers and software to carry out programmatic activities for two staff members.

F.	TRAVEL	\$0
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G. OTHER

\$47,770

Item	Rate	Cost
Office Rent	\$2/sq.ft./month x 250 sq.ft/FTE x 6.225 FTE x12 months	\$37,350
Telephone/Communication	Average monthly cost \$75.24/FTE/month x 6.225 FTE x 12 months	\$5,620
Photocopier lease/maintenance	Approximately \$400/month x 12 months	\$4,800

Office Rent: Office rent covers expenses of office space rental and maintenance for all FTE included in the budget. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Public Health Foundations Enterprises (PHFE).

Telephone/Communication: Funds cover expenses for all means necessary to communicate with contractors, partners, health departments, and grantors, including local and long distance telephone calls, fax usage, Internet, voicemail and replacement/maintenance of phones for program staff and administrative staff. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with PHFE.

Photocopier Lease/Maintenance: Funds cover expenses for office photocopier lease and maintenance for program staff.

H. CONTRACTUAL

\$625,472

Contractor Name (see below for details)	Total Funding
Public Health Foundation Enterprises, Inc.	\$559,904
University of California, San Francisco	\$25,033
Asian & Pacific Islander Wellness Center	\$24,267
San Francisco AIDS Foundation	\$16,268

1. Name of Contractor: **Public Health Foundation Enterprises**

Method of Selection: Request for Qualifications (RFQ) 15-2006 (Awarded 2006)

Period of Performance: 04/01/2014 - 03/31/2015

Scope of Work: Fiscal intermediary services to the SFDPH Population Health Division. PHFE pays for staff members and travel that support the goals and objectives of the project. The staff supports all programmatic activities, including but not limited to coordination, administrative support as well as providing TA and training.

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

Itemized budget and justification:

a. Salaries and Wages \$261,495

Position Title and Name	Annual	Time	Months	Amount Requested
CBA Specialist (TBD)	\$80,000	100%	10 months	\$66,667
Communications Coordinator (TBD)	\$75,000	100%	10 months	\$62,500
Program Assistant (TBD)	\$53,000	100%	10 months	\$44,167
Monitoring and Evaluation Specialist Liz Kroboth	\$56,650	50%	12 months	\$28,325
CBA Program Deputy Director and Lead Trainer Oliver Bacon	\$181,500	20%	12 months	\$36,300
HIV Testing Program Coordinator Thomas Knoble	\$77,515	20%	12 months	\$15,503
Finance & Operations Manager Arfana Sogal	\$92,700	5%	12 months	\$4,635
Front Desk Associate Taylor Lofgren	\$56,650	2.5%	12 months	\$1,416
IT Applications Technician Brett Tumalak	\$79,281	2.5%	12 months	\$1,982

Job Description: CBA Specialist – Expert will deliver training and TA to health departments in the area of HIV Policy, specifically focused on the use of data to support HIV prevention programming. This may include the evaluation of sentinel surveillance data and serial cross-sectional studies (e.g., National Behavioral HIV Surveillance) that address progress in HIV testing and linkage and retention in care efforts. The CBA specialist will communicate and work with internal/external experts in HIV prevention and complete all required documentation. We will seek masters-level educators/consultants with the required experience and expertise to fill this role.

Job Description: Communications Coordinator (TBD) – The Communications Coordinator will develop promotional materials; manage online presence (online CBA portal, website); moderate online discussion groups; organize webinars; communicate with the Capacity Building Program National resource center (in conjunction with project leadership and management), as well as other CBA

providers to ensure coordinated delivery and marketing of CBA offerings. The Communications Coordinator will also coordinate development of informational materials with CDC technical and subject matter experts. We will seek a masters-level communication specialist with extensive medical production, media relations, and social marketing experience and a background in new media technologies and web design content management.

Job Description: Program Assistant (TBD) – The Program Assistant will schedule internal meetings, organize training and site visit logistics, submit travel requests and reimbursements, assist CBA faculty with the development of Powerpoint presentations, and assist the core CBA program team. We will seek an assistant with bachelor-level education and/or commensurate experience.

Job Description: Monitoring and Evaluation Specialist (L. Kroboth) – Liz. Kroboth has 6 years of experience implementing and evaluating curricula, training, and mentored research experience. She currently manages an NIH-funded program to encourage HIV undergraduates from underrepresented backgrounds to pursue HIV prevention careers. She has extensive eLearning expertise. As Monitoring and Evaluation Specialist on the Center’s CBA team, she will develop survey instruments; conduct key-informant interviews; work with project leadership to implement continuous quality improvement (CQI) activities; receive guidance/mentorship from senior Monitoring & Evaluation Specialist (Janet Myers, PhD at UCSF); and coordinate monitoring and evaluation activities with CDC and other CBA providers. She will take the lead on preparing the baseline health department assessment report summarizing key informant interviews and survey data.

Job Description: CBA Program Deputy Director and Lead Trainer (O.Bacon) – Dr. Bacon received his medical degree from Yale, completed internal medicine residence at Johns Hopkins, and Infectious Disease training at UCSF. He completed a postdoctoral fellowship in HIV Prevention at the UCSF Center for AIDS Prevention Studies and a Master of Public Health degree at UC Berkeley. He is currently an Associate Clinical Professor in the HIV Division at UCSF, and is the San Francisco Medical Director of the US PrEP Demonstration Project. From 2009-2012, Dr. Bacon co-directed the UCSF ASPIRE program, which offered clinical training, capacity building, and TA to providers of antiretroviral treatment and prevention services in five African countries. He has also created and edited web-based HIV treatment and prevention content for two years at the UCSF Center for Health Information. As Deputy Director, Dr. Bacon will deliver training and TA to health departments in the area of prevention with high-risk negatives (biomedical prevention, STD testing, partner services, and linkage to care); assist with project leadership and management; and will lead curriculum development with the CBA Specialist and other CBA providers.

Job Description: Program Coordinator (T. Knoble, MSW) - Thomas Knoble is responsible for oversight and management of all HIV test counselor and technician training, and quality assurance linked to community-based HIV counseling and testing activities in the City and County of San Francisco. He also created the California HIV Counselor Training curriculum that is currently being used throughout the State of California, and is responsible for the development of a statewide HIV Partner Counseling and Referral Services program including ongoing project management, and evaluation. As a member of the HIV Testing faculty, he will provide senior technical knowledge and expertise to the core CBA team and project leadership in the areas of HIV Testing, Prevention with HIV-Negative Persons at High-Risk, and Policy. He will mentor CBA specialists, provide TA, and assist with TA delivery and training (e.g., webinars, PHIL Talks, and boot camp sessions).

Job Description: Finance and Operations Manager (A. Sogal) – Arfana Sogal is responsible for the fiscal management, policy development, and financial reporting of projects at SFDPH’s Population Health Division. She will monitor the budget, establish contracts and sub-contracts in addition to managing FTEs, benefits, budget estimates, and monthly reports to assist with the execution of activities. These reports will be used to make staffing, space, and other logistically based decisions to ensure capacity, and to meet program requirements. Ms. Sogal will collaborate with PHFE and SFDPH (Accounts Payable, Payroll, Human Resources, and Fiscal) on a regular basis to facilitate project activities.

Job Description: Front Desk Associate (T. Lofgren) – Taylor Lofgren provides oversight of the reception area, answering a multi-line telephone and directing calls, guests, staff, messenger services, and deliveries from various vendors. Mr. Lofgren will assist with the direction of inquiries for assistance as well as provide general office support for project staff.

Job Description: IT Applications Specialist (B. Tumulak) – Brett Tumulak is currently responsible for maintenance and technical services for all computer equipment. This includes maintenance and oversight of hardware and software installations and information system needs assessment. He maintains and services any new hardware purchased. He performs help-desk functions and provides technical assistance to employees and works with other IT Application Specialists to address any technical assistance as needed. He will continue to perform these essential functions for the CBA project.

b. Fringe Benefits 31% of total salaries	\$81,063
c. Consultant Costs	\$36,000

Consultant	Rate	Cost
Senior Prevention Science and Policy Mentor (Judy Auerbach)	\$150/hour x 20 hours	\$3,000
Videographer (Alan Zucker)	\$75/hour x approximately 46 hours	\$3,500
Graphic Designer (TBD)	\$100/hours x 75 hours	\$7,500
Expert Consultant Pool (Varied – see list under description below)	Approximately \$150/hour x approximately 4 hours/ month x 4 consultants x 9 months	\$22,000

Senior Prevention Science and Policy Mentor (J. Auerbach) - Dr. Judith Auerbach is a public sociologist, independent science and policy consultant, and Adjunct Professor in the School of Medicine at UCSF. She previously served as Vice President, Research & Evaluation at the San Francisco AIDS Foundation; Vice President, Public Policy and Program Development, at amfAR; Director of the Behavioral and Social Science Program and HIV Prevention Science Coordinator in the Office of AIDS Research at the NIH; Assistant Director for Social and Behavioral Sciences in the White House Office of Science and Technology Policy; and Senior Program Officer at the Institute of Medicine. For over two decades, Dr. Auerbach has worked at the nexus of science, program, and policy, with a focus on HIV prevention. She has published, presented, mentored, and provided TA in the areas of new HIV prevention strategies for women, PrEP; social determinants of health and wellbeing and their translation into structural interventions; and engaging in multi-sectoral partnerships. For the proposed High Impact CBA Program for Health Departments, she will provide TA and mentoring in these areas.

Videographer: Alan Zucker will create video and photography creative assets for the online education program including filming and editing lectures, discussions, and interviews.

Graphic Designer: We will contract with a graphic designer for the development of training and marketing materials including, but not limited to, brochures, manuals, and handouts, and any design needed in the branding of the CBA program.

Consultant Pool: (Varied, see list below) – Funds will be used to contract with varied experts depending on the TA requests received. Estimated rates of compensation range from \$75/hour to \$150/hour. We have budgeted based on approximate rate of \$150/hour. The list of consultants that will comprise the pool include, but are not limited to, those in the table below. If new consultants are added the appropriate paperwork will be submitted to CDC for each consultant.

Title	Consultant	Subject Area Expertise
Subject Area Experts	Denise Smith, PHN, MPA Kern County, CA	Innovated several billing strategies for HIV testing and other HIV prevention services
	Damon Francis, MD	Extensive experience with outreach to African American men who have sex with men to enhance IV testing rates, and lectures extensively on ACA implementation I Alameda county
	Brad Hare, MD	Extensive in expertise in developing programs to screen at-risk persons in an emergency room and link HIV positive individuals into care.
	Diane Jones, RN	Extensive in expertise in developing programs to screen at-risk persons in an emergency room and link HIV positive individuals into care.
	Kim Barnes	Organizational development specialist with a focus on change management.
	Ed Wolf	Behavioral interventions, curriculum development expertise
	Ann Donelly	National expert in the implementation of the Affordable Care Act and implications for HIV prevention
	Jesse Thomas	Technology and mHealth expertise to support HIV prevention
	TBD	Additional experts will be added as needed.

d. Equipment \$0

e. Materials and Supplies \$17,246

Item	Rate	Cost
Office Supplies	\$75/month/FTE x 4 FTE x 12 months = \$3,600	\$6,800
	2 meetings x 30 participants x \$20/participant = \$1,200	
	65 Text books/binders/manuals x \$30.77 = \$2,000	
IT Supplies	3 computers/software x \$2000 = \$6,000	\$10,446
	1 travel laptops x \$2,000 = \$2,000	
	1 travel LCD projector one-time cost \$1,099	
	1 video camera, one-time cost \$1,238	
	1 recording device, one-time cost \$109	

Office Supplies: This line item includes general office supplies required for daily work for PHFE staff including, but not limited to pens, paper and files. In addition, this includes supplies for meetings/conferences conducted by the program. Meeting supplies include, but are not limited to, paper, pens and handouts. These funds will also cover the purchase of textbooks and supplies for the development of manuals/binders to distribute at the regional meeting and the Boot Camp (40 per meeting for participants and presenters as necessary). In addition, materials will be prepared and shipped for health departments requesting TA (estimate of 60 requests over the course of the year).

IT Supplies: Including but not limited to 3 desktop computers and 1 laptop computers, including all appropriate software. This line item will also cover the cost of purchasing a travel projector for training and TA purposes, as well as recording and video equipment to develop on-line modules and record trainings to post online.

f. Travel \$65,338

Meeting		Rate	Cost
Reproductive Health Summit	Airfare	\$550 x 2 travelers = \$1,100	\$5,510
	Lodging	\$250 per night x 4 nights x 2 travelers = \$2,000	
	Per diem	\$71 per day x 5 days x 2 travelers = \$710	
	Transportation	\$150/travelers x 2 travelers = \$300	
	Registration	\$700 x 2 travelers = \$1,400	
Boot Camp	Airfare	\$550 x 6 travelers = \$3,300	\$12,078
	Lodging	\$250 per night x 2 nights x 6 travelers = \$3,000	
	Per diem	\$71 per day x 3 days x 6 travelers = \$1,278	
	Registration	\$600 x 6 travelers = \$3,600	
	Transportation	\$150/traveler x 6 travelers = \$900	
CDC Meetings	Airfare	\$550 x 4 travelers x 2 trips = \$4,400	\$11,304
	Lodging	\$250 per night x 2 nights x 4 travelers x 2 trips = \$4,000	
	Per diem	\$71 per day x 3 days x 4 travelers x 2 trips = \$1,704	
	Transportation	\$150/traveler x 4 travelers x 2 trips = \$1,200	
Conference on Retroviruses and Opportunistic Infections (CROI)	Airfare	\$550 x 1 traveler = \$550	\$2,534
	Lodging	\$250 per night x 3 nights x 1 traveler = \$750	
	Per diem	\$71 per day x 4 days x 1 traveler = \$284	

	Transportation	\$150/traveler x 1 traveler = \$150	
	Registration	\$800 x 1 traveler = \$800	
Assessment and TA Travel	Airfare	\$550 x 2 travelers x 1.33 trips/month x 9 months = \$13,167	\$33,912
	Lodging	\$250 per night x 2 nights x 2 travelers x 1.33 trips/month x 9 months = \$11,970	
	Per diem	\$71 per day x 3 days x 2 travelers x 1.33 trips/month x 9 months = \$5,100	
	Transportation	\$150/traveler x 2 travelers x 1.33 trips/month x 9 months = \$3,675	

Reproductive Health Summit: In the first year, the Center will collaborate with partners from UCSF to provide a reproductive health summit, entitled “Toward Elimination of Sexual and Perinatal HIV Transmission: Integrating Reproductive Health Care into Public Health and Primary Care Settings.” The draft agenda for the summit includes four sessions: (1) A Framework for the Elimination of Sexual and Perinatal HIV Transmission: Lessons learned from Perinatal HIV; (2) Condoms, Babies, ARVs, PrEP, Oh My!: Sexual and Reproductive Health Clinical Update; (3) Identifying Knowledge, Templates and Resources to Implement Best Practices; (4) Facilitators and Barriers to Implementation.

Boot Camp: Drawing inspiration from high-energy physical training regimens, we will host intensive 2-day workshops that will highlight HIP interventions and how they can be implemented locally. We plan to time the first bootcamp with the USCA Meeting in San Diego in October 2014 as a satellite meeting.

CDC Meetings: Staff will travel to Atlanta annually as needed for the annual CDC Capacity Building Branch CBA meeting, as well other CDC meetings as needed.

CROI: One senior project personnel will attend CROI, the annual North American-based scientific conference on HIV and associated diseases, where innovations in treatment and prevention of HIV are presented.

Assessment and TA Travel: Funds will be used to support travel for staff, consultants, and collaborators when necessary to assess assistance needed, as well as to provide on-site training or TA. We estimate these activities will start in month four of the project.

g. Other Expenses \$10,230

Item	Rate	Cost
Printing/Marketing	Approximately \$125/month x 12 months	\$1,500

Shipping	Approximately \$106.67/month x 9 months	\$960
Communication	\$80/ month x 12 months	\$960
Web-based Services	Approximately \$484.17/month x 12 months	\$5,810
Training	\$200/training or credit (average) x 5 trainings	\$1,000

Marketing/Advertising: Funds for costs of printing marketing and advertising materials. This includes but is not limited to the printing of brochures, manuals, and binders.

Shipping: Funds for shipping of materials for meetings, as well requested materials when providing TA.

Communication: Funds for programmatic conference calls with collaborators, community members, and funders.

Web-based Services: Funds will be used to cover costs including, but not limited to, webinar services, a dedicated CBA website monthly hosting fee, video streaming fees, online registration services and web-based survey services.

Training: Funds necessary to develop the kick-off orientation and training for CBA faculty, provide continuing education credits, skills development and professional development courses and local conference registration (registration for out-of-state conference are included in the travel cost estimates).

h. Contractual \$47,058

Contractor Name (see below for details)	Total Funding
Monarch Media	\$47,058

i. Name of Contractor: Monarch Media

Method of Selection: Monarch Media has extensive experience in developing online training and learning management systems for organizations in a variety of industries, with special emphasis on public health-related projects. In addition, Monarch has an excellent working relationship with the Center and SFDPH, as they are currently customizing the Center’s learning management system to easily deploy eLearning modules created internally as well as by other entities such as CDC and its partners.

Period of Performance: 04/01/2014 - 03/31/2015

Scope of Work: Monarch will develop a website that includes a forum to facilitate discussion among health departments, a repository of informational resources and recorded lectures, and an events calendar to advertise trainings. They will also fine-tune the learning management system they have already developed for the Center in order to ensure its accessibility to health department staff receiving CBA. Please see letter of support/memorandum of understanding

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

Itemized budget and justification: To complete the work specified above, Monarch Media estimates a cost range of between \$34,750 and \$47,125. This amount will cover programming, project management, and quality assurance testing required for project completion. During the planning phase, we will develop a final budget and submit appropriate paperwork to CDC with the detailed budget.

Total Direct Costs	\$518,430
i. Total Indirect Costs (at 8% of Modified Total Direct Costs)	\$41,474
Total Costs	\$559,904

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

Method of Selection: Since the beginning of the HIV epidemic, UCSF has been a leader in HIV prevention, care, and basic science research. This includes a longstanding relationship with the SFDPH and its sections, including the branches now known as BridgeHIV and the Center, within the Population Health Division. Most of the project leadership have faculty appointments at UCSF and/or actively collaborate with UCSF faculty in research and teaching at all UCSF sites, including San Francisco General Hospital, the UCSF Medical Center, the San Francisco Veterans Administration Medical Center for AIDS Policy Studies.

Period of Performance: 04/01/2014 - 03/31/2015

Scope of Work: Subcontract will provide funding for UCSF staff to participate as faculty members who will provide TA and mentoring to health departments seeking guidance related to perinatal HIV prevention. We will also host webinars on this topic, and will plan to organize a Satellite meeting timed with a meeting such as the National HIV Prevention Conference focused on reproductive health and HIV prevention.

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

Itemized Budget and Justification:

a. Salaries \$16,529

Position Title and Name	Annual	Time	Months	Amount Requested
Deborah Cohan, MD	\$179,700	5%	12	\$8,985
Shannon Weber, MSW	\$75,442	10%	12	\$7,544

Job Description: Reproductive HIV Specialist (D. Cohan) – Dr. Deborah Cohan is a Professor in the Department of Obstetrics, Gynecology and Reproductive Sciences and the Department of Family and Community Medicine at UCSF. She is Medical Director of Bay Area Perinatal AIDS Center and provides preconception, prenatal and gynecologic care for HIV-infected women and HIV-uninfected women in serodifferent relationships. She is also the Clinical Director of the National HIV Perinatal Hotline and Clinician’s Network and Associate Director of the UCSF Fellowship in Reproductive Infectious Diseases. Dr. Cohan is a member of the US Department of Health & Human Services (DHHS) Panel on Antiretroviral Guidelines for Adults and Adolescents and the DHHS Panel on Treatment of HIV-Infected Pregnant Women and Prevention of Perinatal Transmission. She is also a co-author of the DHHS Guidelines on the Prevention and Treatment of Opportunistic Infections in HIV-Infected Adults and Adolescents. Dr. Cohan’s research include prenatal HIV testing strategies, the use of combined antiretroviral therapy during pregnancy and lactation in resource-limited settings, prevention of malaria during pregnancy, as well as safer conception options for HIV-affected couples. Dr. Cohan will serve as faculty at the PrEP boot camp, providing expertise on HIV prevention in women utilizing PrEP. Additionally, she will present clinical updates during webinars and provide a clinical presentation during the sexual and reproductive health symposium.

Job Description: Reproductive HIV Specialist (S. Weber) - Shannon Weber is the Director of the National Perinatal HIV Hotline, a free 24/7, expert consultation service based in UCSF’s Department of Family and Community Medicine. In this role, she manages the essential operations providing direct access to experts for questions on HIV care and pregnancy. She developed & coordinates the comprehensive 280+ participant strong Perinatal HIV Clinicians Network, rapidly linking HIV-positive pregnant women, their exposed infants and HIV serodifferent couples to appropriate care. She facilitates the ReproIDHIV listserv, a forum for clinicians, researchers and community-based organizations that serves as a highly-successful mechanism to disseminate clinical protocols, educational materials and

mobilize advocacy efforts related to HIV treatment and prevention among women. She also coordinates the Bay Area Perinatal AIDS Center, the San Francisco General Hospital (SFGH) program providing care to HIV-positive pregnant women and HIV-affected couples. Shannon launched the PRO Men (Positive Reproductive Outcomes for HIV+ Men) initiative, an innovative collaboration between the Bay Area Perinatal AIDS Center and SFGH's Ward 86 HIV Clinic integrating men's reproductive and sexual health care into a primary care setting. Shannon is a workgroup member for the CDC's One Test, Two Lives initiative to routinize HIV screening during pregnancy and serves on the CDC's Elimination of Mother-to-Child HIV Transmission in the US stakeholders group, as well as the Expert Panel on Preconception Care for HIV-Positive Women. Ms. Weber will provide TA to health departments with requests regarding perinatal HIV testing and prevention of perinatal HIV transmission. She will present a webinar on the topic of prevention of HIV transmission and sexual and reproductive health. She will lead the reproductive and sexual health symposium.

b. Fringe Benefits	\$5,613
Average rate of 33.958% of total salaries	
c. Consultant Costs	\$0
d. Equipment	\$0
e. Materials and Supplies	\$0
f. Travel	\$0
g. Other Expenses	\$209

Item	Rate	Cost
UCSF Data Network Service Recharge	\$39/month/FTE x 12 months x .15 FTE	\$70
Computing and communication device support services	\$77.22/month/FTE x 12 months x .15 FTE	\$139

UCSF Data Network Recharge: Effective November 1, 2009 the Chancellor's Executive Committee approved a UCSF data network services recharge. The recharge provides funding for critical equipment in support of the campus network.

As permissible by OMB A-21, data network costs are an allowable direct expense. Per review and agreement by our cognizant federal agency, UCSF data network costs are an allowable direct expense.

Computing and communication device support services (CCDSS): These funds provide integral support to campus voice and data technology functions. CCDSS includes software installation/updates, Internet security, hardware setup/configuration, and centrally managed patching, storage and backup. The university charges these expenses to all funding sources based on a monthly

recharge rate per FTE, consistent with UCSF's current methodology used for data network services. The recharge rates are provided for under our approved DS-2, will be computed in accordance with applicable OMB requirements, including 2 CFR Part 220 (formerly Circular A-21), and will be reviewed and adjusted annually.

h. Contractual \$0
 Total Direct \$22,351

i. Indirect \$2,682
 Based on an agreement between UCSF and the City and County of San Francisco dated October 6th, 1995, 12% of total direct costs are charged for Facilities and Administrative expenses: \$22351 TDC x 12% = \$2,682.

Total Costs \$25,033

3. Name of Contractor: **Asian & Pacific Islander Wellness Center (A&PI Wellness)**

Method of Selection: Asian Pacific Islander Wellness Center, a CDC-funded community-based organization (CBO), is a longstanding CBA provider to health departments and CBOs. We will benefit from their expertise in developing an effective and efficient model to offer CBA, their innovative approaches to using social media, and the extensive work they have done in the area of cultural competency and assisting health departments from low and mid-range HIV prevalence jurisdictions.

Period of Performance: 04/01/2014 - 03/31/2015

Scope of Work: A&PI Wellness Center will work with SFDPH to develop a cooperative partnership to enable health departments to implement, improve, evaluate, and sustain the delivery of effective HIV prevention services to high-risk populations of unknown or negative serostatus, and individuals who are living with HIV/AIDS and their partners.

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

Itemized Budget and Justification:

a. Salaries \$18,000

Position Title and Name	Annual	Time	Months	Amount Requested
CBO Program Specialist Sapna Mysoor, MPH	\$80,000	10%	12	\$8,000

CBO Program Specialist Lina Sheth	\$100,000	10%	12	\$10,000
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Job Description: CBO Program Specialist (S. Mysoor) – Sapna Mysoor has worked for 10 years in the public health sector focusing on sexual health and HIV/AIDS. For the past seven years, she has provided local and national level capacity building assistance to CBOs, health departments, communities, and providers and conducted community-based research at A&PI Wellness Center. Currently she manages a national CDC-funded CBA program, a statewide HIV treatment and public benefits training program, and oversees the evaluation of two HRSA-funded Special Projects of National Significance (SPNS) focused on increasing engagement and retention in HIV care. She has expertise in HIV program design and evaluation, curriculum development, social marketing, program management, and cultural competency. Sapna has held prior positions at the Los Angeles County Department of Public Health, where she provided training and TA to CBOs around HIV Counseling and Testing, curriculum development, and behavioral theory. She has extensive experience working with diverse populations. Sapna has a Master of Public Health degree from the Rollins School of Public Health at Emory University and a Bachelor degree in Integrative Biology from UC Berkeley. Ms. Mysoor is part of the core CBA team and will attending weekly meetings, as well as provide guidance on the establishment of CBA protocols and procedures. In addition, she will provide input in the development of training and social media and/or cultural competence when working with health departments. She will offer targeted TA based on incoming requests, as appropriate.

Job Description: CBO Program Specialist (L. Sheth) - Lina Sheth, in her capacity as the Director of Programs at A&PI Wellness Center, provides leadership to all programs across the agency, including all neighborhood health services and national CBA programs, research, public policy and communications. Prior to this, Ms. Sheth has held executive leadership roles leading A&PI Wellness Center’s capacity building, research and policy initiatives for 10 years. Ms. Sheth holds a Master in Public Health from Boston University. Ms. Sheth is also a certified executive leadership coach. Ms. Sheth is a passionate trainer, seasoned facilitator and enjoys working with CBOs, health departments, and clinicians on leveraging their leadership and harnessing strategy for mission gain. Ms. Sheth is part of the core CBA team and will attending weekly meetings, as well as provide guidance on the establishment of CBA protocols and procedures.

b. Fringe Benefits 23.8% of total salaries	\$4,284
c. Consultant Costs	\$0
d. Equipment	\$0
e. Materials and Supplies	\$0
f. Travel	\$0

g. Other Expenses \$185

Item	Rate	Cost
Office Rent	\$925/FTE x .2 FTE	\$185

Office Rent: This cover the cost of utilities and rent for programmatic staff.

h. Contractual \$0

Total Direct \$22,469

i. Indirect (at 8% of Modified Total Direct Costs) \$1,798

Total Costs \$24,267

4. Name of Contractor: **San Francisco AIDS Foundation**

Method of Selection: The San Francisco AIDS Foundation provides vital services and programs designed to improve the quality of life for people living with HIV/AIDS and to reduce the number of new infections that occur each year. The San Francisco AIDS Foundation has an excellent history and track record providing services in the City and County of San Francisco and is known for building solid foundations for delivering and sustaining quality and accessible HIV/AIDS Services.

Period of Performance: 04/01/2014 - 03/31/2015

Scope of Work: The San Francisco AIDS Foundation will provide CBA through two webinars focused on the Affordable Care Act and social marketing, participate in planning and preparation and provide CBA at the boot camp, provide CBA through the Center’s online CBA portal, and offer TA in the areas of social media to enhance uptake of effective prevention interventions and to encourage structural change; as well as the impact of Affordable Care Act implementation on HIV prevention services.

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

Itemized Budget and Justification:

a. Salaries \$12,050

Position Title and Name	Annual	Time	Months	Amount Requested
Social Media Specialist Megan Cannon	\$52,500	10%	12	\$5,250

Governmental Implementation Specialist Courtney Mulhern-Pearson	\$68,000	10%	12	\$6,800
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Job Description: Social Media Specialist (M. Cannon) – Megan Canon is the Social Marketing Manager at San Francisco AIDS Foundation. In this position, she oversees the development and management of public health campaigns, social media, social marketing and public forums. She is responsible for handling community affairs as they relate to increasing public understanding, value, and support of the organization’s work, as well increasing the public’s HIV literacy. She was the lead project manager for the highly successful HIV testing social marketing campaign known as “Many Shades of Gay,” and most recently the PrEP awareness campaign known as “PrEP Facts”. Ms. Canon has extensive experience using social media for HIV prevention and has previously presented at AIDS 2012, American Public Health Association, YTH Live, and United States Conference of AIDS on this topic. Also she has previously provided TA through the CALPACT Berkeley’s New Media Best Practices Workshop Series. Ms. Canon will serve as a subcontractor providing TA and support related to social media for the Center’s CBA Program. She will participate actively in planning for the PrEP/PEP boot camp.

Job Description: Governmental Implementation Specialist (C. Mulheren-Pearson) – Courtney Mulhern-Pearson is the Director of State and Local Affairs for the San Francisco AIDS Foundation and is responsible for developing the organization’s state legislative and budget agenda. In this role, she advocates for full funding of vital HIV care and prevention programs in the California state budget, as well as legislation to assure appropriate state policy responses to the HIV/AIDS epidemic. She also provides leadership and coordination of the organization’s work to ensure successful implementation of health care reform with a focus on the transition of people with HIV/AIDS into new systems of health care coverage. She has presented at conferences, webinars and meetings and has published an article in the American Association of HIV Medicine Magazine on this topic. Ms. Mulhern-Pearson will lead a webinar on the Affordable Care Act and its impact on HIV prevention services and offer targeted TA in this area based on incoming requests, as appropriate.

- b. Fringe Benefits \$3,013
25% of total salaries
- c. Consultant Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$0
- f. Travel \$0
- g. Other Expenses \$0
- h. Contractual \$0

Total Direct	\$15,063
i. Indirect (at 8% of Modified Total Direct Costs)	\$1,205
Total Costs	\$16,268
TOTAL DIRECT COSTS:	\$951,757
I. INDIRECT COSTS (25.2% of total salaries)	\$48,243
TOTAL BUDGET:	\$1,000,000