

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

**Budget Justification
January 1, 2022 - December 31, 2022**

A. SALARIES AND WAGES

887,113

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Principal Investigator S. Philip	\$ 317,590	5%	12	In Kind
Co-Principal Investigators S. Cohen and D. Sachdev	\$ 286,364	5%	12	In Kind
0922 Program Manager	\$ 148,252	100%	9	\$ 111,189
2593 LINCS Manager	\$ 127,192	100%	9	\$ 95,394
Business Analyst R. Watt	\$ 115,882	5%	12	\$ 5,794
2232 Medical Director	\$ 195,308	100%	9	\$ 146,481
2593 Health Program Coordinator III	\$ 127,192	200%	9	\$ 190,788
2803 Epidemiologist II	\$ 129,090	100%	9	\$ 96,818
2119 Health Care Analyst	\$ 111,488	200%	9	\$ 167,232
Health Worker 4	\$ 97,890	100%	9	\$ 73,418
Total Salaries				\$ 887,113

Job Description

1. Principal Investigator (S. Philip)

This position is the PI for the SFDPH PHD STD PCHD Project and will work with the Project leaders to ensure that the Project meets all funding requirements, follows the standardized protocols and procedures, and adheres to CDC's Data Security and Confidentiality Guidelines. As the Director of the SFDPH Population Health Division, this position has overall oversight and responsibility for all grants awarded to the Division and for the Program's compliance with funding requirements.

2. Co-Principal Investigator (S. Cohen)

This position is the Co PI for the SFDPH PHD STD PCHD Project who will work with the program manager and medical director to ensure that the Project meets all funding requirements and follows standardized protocols and procedures. They will participate/attend mandatory STD PCHD conference calls and project meetings. Dr. Cohen is the STD Controller for San Francisco and the Director of the SFDPH PHD Disease Prevention and Control Branch, which includes SF City Clinic and the disease intervention specialists. Therefore, this position will provide primary oversight and direction-setting to meet STD PCHD objectives, and is the primary liaison for developing and implementing local STD policies and guidelines.

3. Co-Principal Investigator (D. Sachdev)

This position is the Co PI for the SFDPH PHD STD PCHD Project who will work with the program manager and medical director to ensure that the Project meets all funding requirements and follows standardized protocols and procedures. This position is a Clinical Prevention Specialist and medical director of the Syphilis/HIV LINCS program, supervising the two managers of the LINC Team; oversees development and evaluation of new tools and analytic approaches to inform case/partner prioritization and investigation requirements. This position also develops programs and oversees staff to conduct other work across the HIV/STD prevention and treatment continuum, including quality improvement efforts for STD screening in HIV care clinics, HIV care linkage and re-engagement, and public health detailing. This position provides leadership and guidance to define program evaluation questions and analyses to improve STD Program approaches and activities.

4. Program Manager (TBD)

This position through ARCHES will oversee the HIV/STI program epidemiology and analyst team, including epidemiological and analyst staff working on DIS workforce outcomes and evaluation, as well as all other HIV/STI program grant writing and reporting. Responsible for hiring, training and supervision of Epidemiologist II position. Will also coordinate and collaborate with the Health Program Coordinator III responsible for cross-DIS performance improvement within the new reserve for accelerated disease response (RADR) group.

5. LINC Manager (TBD)

This position provides oversight and management under direction of the Medical Director to the LINC program, which provides comprehensive sexual health services, partner services, and linkage to care and treatment to people diagnosed with sexually transmitted infections, including syphilis and HIV. Responsible for supervision of STI and HIV coordinators in 20+ person team of DIS and navigators focused on HIV and STI prevention at City Clinic. Supervision responsibilities also includes Health Worker Supervisors, DCI and Health Program Coordinators and supervisors.

6. Business Analyst (R. Watt)

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

7. Medical Director (TBD)

Responsible for formation and oversight of the new DIS reserve for accelerated disease response 'RADR' group. Will provide vision and leadership from a medical perspective to all ongoing activities related to establishing and expanding the DIS workforce, further training and skill building activities, outbreak response and monitoring and evaluating ongoing QA/QI work. Provides direct supervision to the Health Program Coordinator III responsible for overseeing the DIS Fellowship and Recruitment, the Health Program Coordinator III responsible for Cross-DIS performance improvement and coordination, and the Program Assistant.

8. Health Program Coordinator (TBD 2 FTE)

a. Oversees and leads operations related to establishing and expanding the core public health workforce as well as evaluating and continuously improving hiring, training and outbreak response efforts within the new DIS 'RADR' group. Supervises both 2119 positions and acts as a liaison with the Epidemiologist 2 position.

b. Oversees and leads training new and existing staff in both strategic and specialized public health competencies as well as building organizational capacity for timely and effective outbreak response. Supervises 4 rotating DIS fellows.

9. Epidemiologist (TBD)

Supports epidemiology and surveillance needs by focusing on how to evaluate and continuously improve workforce hiring, training and outbreak response efforts. Will be responsible for defining efficiency and HR metrics and monitoring over time to assure quality assurance on the individual level and quality improvement on the systemic continuous improvement level. Responsible for organizing and facilitating big picture check-ins with stakeholders to monitor ongoing work. Position will report to the Program Manager.

10. Health Care Analyst (TBD 2 FTE)

Support LEAN QI/QC/PI activities of DIS across DPC, as core members of the reserve for accelerated disease response 'RADR' group. Provide support to Health Program Coordinator III responsible for cross-DIS performance improvement and will work closely in collaboration with the Program Manager and Epidemiologist II within STD on helping to define and monitor a realistic DIS workload, defining and monitoring metrics, developing a DIS training evaluation plan and participating in periodic big picture monitoring and evaluation check-ins to review outbreak response and DIS workforce.

11. Health Worker 4 (TBD)

This position is core members of the reserve for accelerated disease response 'RADR' group and will provide support to Health Program Coordinator III responsible for cross-DIS performance improvement and will work closely in collaboration with the Program Manager and Epidemiologist II within STD on helping to define and monitor a realistic DIS workload, defining and monitoring metrics, developing a DIS training evaluation plan and participating in periodic big picture monitoring and evaluation check-ins to review outbreak response and DIS workforce. This will not be a permanent civil service position.

B. MANDATORY FRINGES (40% x salaries)

354,845

This is based on actual fringes for each employee, which average 40% of salaries.

C. TRAVEL

11,700

Out of State Travel

Funds are requested to support the cost of out-of-state travel by project staff to attend any program specific meetings and or conferences.

Meetings or Conferences 2022 (4 staff)

4 x \$850 r/t airfare =	\$3,400
4 x 5 nights lodging x \$250/day =	\$5,000
5 x \$200 Ground transportation =	\$1,000
4 x \$575 Registration =	<u>\$2,300</u>
Total	\$11,700

D. EQUIPMENT

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E. SUPPLIES

29,504

Funds will be used to cover the cost of computers, software, and supplies for staff as well as costs associated with outreach and testing. This includes but is not limited to IT equipment and software, office supplies, printing costs, test kits and phlebotomy supply costs. Costs estimated as follows approximately \$273.2 x 12 staff x 9 months = \$29,504

F. CONSULTANTS/SUBCONTRACTORS

Consultant	Total
Heluna Health	\$ 518,287
IT Informatics Consultant	\$ 91,200
	\$ 609,487

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

Method of Selection: RFQ 36-2017

Period of Performance: 1/1/22-12/31/22

Total Contract Amount: \$ 518,287

Method of Evaluation: Quarterly Reports/Regular Meetings

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

SALARIES AND BENEFITS

Position Title and Name	Annual Salary	Time	Months	Amount Requested
DIS Fellows	\$ 75,000	400%	6	\$ 150,000
Program Assistant	\$ 65,000	100%	9	\$ 48,750
Program Administrator	\$ 85,000	10%	12	\$ 8,500
Total Salaries				\$ 207,250

DIS Fellows (4 FTE)

These fellowship positions will learn to investigate cases and outbreaks of communicable and other diseases, under the mentorship and training of DIS staff operating in the office and the field. The fellowship program will train staff to collect, interpret and record information about patients and their contacts through shadowing of DIS. Fellows will have the opportunity to rotate into RADR for a 3-6 month time period where they will learn new skills, conduct tabletop outbreak simulation exercises, further enhance and refine training materials, and learn about other disease areas, to develop innovative ideas for the DIS workforce overall.

Program Assistant

This position will directly support the DIS workforce and Disease Prevention and Control. They will provide direct administrative support to the Medical Director and Health Program Coordinators overseeing the DIS fellowship, recruitment and cross-DIS performance improvement. Duties will include, but not be limited to front desk duties, providing direct and general administrative support, assisting with program review and management, conducting background research as needed, assisting with preparation of materials, event planning and preparation, communication and responding to general inquiries.

Program Administrator (M. Martin)

This position is responsible for the fiscal management, policy development, and financial reporting. They develop and monitor budgets, establish contracts, sub-contracts, and cooperative agreements in addition to managing FTEs, benefits, budget estimates, and monthly reports to assist with the execution of activities.

Total Salaries 207,250

Fringe Benefits

Fringe Rate is at 33.37% of salaries

Total Fringes 69,159

Total Salaries and Fringes 276,409

OPERATING EXPENSES

Supplies 16,100

Funds will be used to purchase computers for staff and supplies including but not limited to IT equipment, program supplies, meeting and refreshment supplies. Costs estimated as follows
5 computers and software x \$2500= \$12,500 and approximately \$300 x 12 month for other items.

Travel 2,634

Funds will be used to pay for auto mileage and/or public transportation or ride share to perform field investigations to locate and interview persons infected with STDs, perform partner services and linkage to care. Costs estimated at approximately \$219.50 x 12 months

Training 4,000

Staff Development

Funds will be used to pay for training and professional development for staff contributing to meeting the goals of this program. Costs estimated at \$800 x 5 staff

Subcontract 163,200

Consultant	Rate	Hours	Total
DEI Consultant	\$ 150	500	\$ 75,000
Tabletop Outbreak Consultancy	\$ 210	420	\$ 88,200
			\$ 163,200

DEI Consultant - Funds will be used to do a needs assessment and landscape analysis of diversity, equity and inclusion hiring and staffing practices within DPC. A consultancy will be brought in to identify the problem and do a climate assessment to inform short-term and long-term individual and institutional actions that will be built into a DEI-centered strategic plan. The consultant will serve in a coaching capacity to members of leadership and supervisors on DEI issues and will develop and deliver DEI training tailored to the specific context of the department. The consultancy will also facilitate conversations with leadership, managers, and supervisors on DEI needs by cultivating trust, encouraging self-awareness, creating space and taking risks to inform long-lasting change management on these issues.

Tabletop Outbreak Consultancy - Funds will be used to hire a consultancy group to help prepare DPC for future outbreaks of unknown pathogens. The consultancy group will discuss, consider and update existing emergency planning documents and organization structures with key personnel within DPC through lectures panels and general discussions. After formulating an understanding of strengths and weaknesses they will design a table-top exercise which will involve convening key emergency response personnel to discuss a simulated emergency situation. The exercise will be designed to encourage staff to filter relevant information and make key decisions. Participants will be tasked with reviewing and discussing risk communication and related actions. The tabletop exercise will help clarify roles and responsibilities and identify threat mitigation and preparedness actions specific to the DIS role within SFDPH.

Total Operating Expenses 185,934

Total PHFE/Heluna Health Direct Costs **462,343**

Indirect Costs **55,944**

Indirect costs are calculated at 12.1% of total modified Direct Costs.

TOTAL PHFE/HELUNA HEALTH BUDGET **518,287**

Name of Organization: Informatics Consultant

Method of Selection: RFQ 2-2020

Period of Performance: 1/1/22-12/31/22

Total Contract Amount: \$ **91,200**

Method of Evaluation: Quarterly Reports/Regular Meetings

Scope of Work: Funds will be used for supplemental and additional data management/informatics work with a focus on how DIS use EPIC. The consultant will review the current state of EPIC chart review and EPIC documentation by DIS across COVID and DPC, and suggest opportunities for EPIC optimization to support DIS work. Work will also include specific EPIC build requests, so that they could be developed into SBARs and work in collaboration with the EPIC leadership team.

Consultant Type	Hourly Rate	Hours	Months	Amount Requested
Informatics Consultant	\$ 200	38.00	12	\$ 91,200
Total				\$ 91,200

TOTAL INFORMATICS BUDGET **91,200**

G. OTHER **265,950**

Training **6,400**

Training and professional development for staff estimated at \$800/staff x 8 staff

Membership **9,500**

NCSD Membership (Due Oct 1, 2022, 0.28% of total funding)

Rent **250,050**

Funds will be used to cover the cost rent and facilities need for the entire team conducting this work. Costs are estimated based on the following
 150 sq.ft./person x 20 staff x \$6/month x 12 months= \$216,000.
 Improvements estimated at \$11.35/sq.ft x 150 sq.ft. x 20 staff = \$34,050

H. TOTAL DIRECT COSTS **2,158,599**

I. TOTAL INDIRECT COSTS **87,760**

7% of Personnel Cost (Salaries & Fringes)

J. TOTAL COSTS **2,246,359**

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Salaries.....	887,113
Fringe Benefits.....	354,845
Travel.....	11,700
Equipment.....	-
Supplies.....	29,504
Contractual.....	609,487
Other.....	265,950
Total Direct.....	2,158,599
Indirect Costs.....	87,760
7% of Personnel Cost (Salaries & Fringes)	
Total.....	2,246,359