

**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, 2021 - December 31, 2021**

A. SALARIES AND WAGES

1,219,896

PCHD Base

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Co-Principal Investigator S. Philip	\$ 296,114	2%	12	In Kind
Director/ARCHES W. Enanoria	\$ 152,984	3%	12	In Kind
Epidemiologist II T. Nguyen	\$ 124,072	17%	12	In Kind
Epidemiologist II R. Kohn	\$ 124,072	30%	12	\$ 37,222
Senior Physician Specialist O. Bacon	\$ 283,842	10%	12	In Kind
Nurse Manager T. Gomez	\$ 231,140	10%	12	In Kind
Health Program Coord II E. Antunez	\$ 109,226	7%	12	In Kind
Health Worker IV M. Lee	\$ 90,562	50%	12	\$ 45,281
Health Program Coord I R. Shaw	\$ 95,940	100%	12	In Kind
Health Worker III S. Williams	\$ 80,912	100%	12	\$ 80,912
Health Worker III H. Gregory	\$ 80,912	100%	12	In Kind
Health Worker III T. Brewster-Fleeton	\$ 80,912	100%	12	\$ 80,912
Health Worker II K. Hampton	\$ 72,944	100%	12	\$ 72,944
IT Operations Support Admin III R. Perez	\$ 106,472	100%	12	\$ 106,472
IT Operations Support Admin II F. Yu	\$ 89,086	100%	12	\$ 89,086
Licensed Vocational Nurse R. Peralta	\$ 86,633	100%	12	\$ 86,633
Nurse Practitioner /Academic Detailer A. Decker	\$ 205,894	20%	12	In Kind
Sr. Physician Specialist S. Cohen	\$ 268,262	9%	12	\$ 24,144
Physician Specialist D. Sachdev	\$ 267,020	15%	12	In Kind
Community Based Services Liaison J. McCright	\$ 131,482	5%	12	In Kind
Budget Manager M. Han	\$ 138,034	5%	12	\$ 6,902
Total Salaries				\$ 630,507

PCHD Supp.

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Principal Investigator S. Philip	\$ 317,590	5%	6	In Kind
Co-Principal Investigator S. Cohen	\$ 286,364	5%	6	In Kind
Co-Principal Investigator D. Sachdev	\$ 269,464	5%	6	In Kind
0922 Program Manager	\$ 150,000	100%	6	\$ 75,000
2593 LINCS Manager	\$ 126,568	100%	6	\$ 63,284
Business Analyst R. Watt	\$ 115,000	5%	6	\$ 2,875
2232 Medical Director	\$ 293,000	100%	6	\$ 146,500
2593 Health Program Coordinator III	\$ 126,568	200%	6	\$ 126,568
2803 Epidemiologist II	\$ 128,440	100%	6	\$ 64,220
2119 Health Care Analysts	\$ 110,942	200%	6	\$ 110,942
Total Salaries				\$ 589,389

Job Description

1. Principal Investigator (T. Aragon)

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. Philip)

This position is the Co-PI for the SFDPH PHD STD PCHD Project who will work with the other PI 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. Philip is the STD Controller for San Francisco and the Director of the SFDPH PHD Disease Prevention and Control Branch, which includes SF City Clinic, the SF Public Health Laboratory, 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. As a member of the Epic development team, this position represents the needs of the SFDPH PHD clinics, including SF City Clinic, and the SFDPH PHD disease surveillance and program evaluation activities.

3. Director/ARCHES (W. Enanoria)

As the Director of the ARCHES Branch of the SFDPH Population Health Division, this position has overall oversight and responsibility for all data system development and maintenance, data collection and analysis, and other epidemiologic activities associated with the Project. This position is a key member of the Epic development team, representing all of the PHD needs to support surveillance, program evaluation, epidemiologic analyses, and monitoring clinical testing, care, and outcomes of SFDPH patients. Because Policy decisions related to Epic-based tools and data access for PHD staff and clinics will have implications for the SFDPH PHD STD Program activities and ability to meet STD PCHD objectives, this position's work and leadership are integral to the Project's success.

4. Epidemiologist II (T. Nguyen)

This position serves both as the STD Program Coordinator and a lead epidemiologist for the SFDPH PHD STD PCHD Project. Dr. Nguyen will work closely with the Project Investigators to ensure that STD PCHD objectives and deliverables are met. This position oversees the epidemiologic and program evaluation activities related to the STD Program and the STD PCHD Project, including design, analysis, and interpretation of epidemiologic studies related to STD control and surveillance. This position leads CDC-required reporting activities and ensures that required data are collected and evaluations are conducted. They are responsible for ensuring that informative data and analyses are presented to appropriate groups and at scientific meetings. They will also ensure QA of data reported through the various STD surveillance streams; create and implement policies and protocols for data monitoring and surveillance activities; identify and problem-solve around system- and technologic-level barriers to improving surveillance and program activities and interventions; and liaise with local, state, and national partners on STD surveillance and program evaluation issues.

5. Epidemiologist II (R. Kohn)

This position serves as both the STD Program Data Manager and senior epidemiologist for the SFDPH PHD STD PCHD Project. They are responsible for overseeing and managing ISCHTR, the STD electronic data system; verifying, analyzing, interpreting, and summarizing all STD data from surveillance records, SF City Clinic, and field investigations for routine reports and ad-hoc requests, grants, and program evaluation; using the results of STD morbidity and STD clinic, interview, and epidemiologic data to evaluate, develop or modify STD policies, STD surveillance systems and SF City Clinic QA practices; and providing training in epidemiologic methods and how to use ISCHTR to perform basic analysis of STD morbidity data. This position is a key member of the Epic development team; because the Epic EMR will replace the ISCHTR EMR for SF City Clinic, the work of this position is integral to ensuring ongoing successful use of integrated STD case and program data. The integration of DIS work and the SFCC EMR and workflows are unique to ISCHTR and the SFDPH PHD STD Program, the lessons learned from which are being represented by this position to maximize the potential for the development and implementation of Epic.

6. Senior Physician Specialist (O.Bacon)

This position is the supervising physician at SF City Clinic. He supervises the Nurse Practitioner team and is the lead preceptor for clinical students, interns, and fellows and house staff who rotate through the clinic. Dr. Bacon supports the development and implementation of clinical protocols and assists with evaluation of SFDPH PHD STD programmatic activities involving clinical workflows and guidance. This position provides STD testing and treatment consultation to citywide providers and supports the seamless integration of clinical and disease intervention services at SF City Clinic.

7. Nurse Manager (T.Ooms)

This position is the nurse manager at SF City Clinic. They supervise the nursing team and the on-site CLIA-certified moderate-complexity laboratory. This position supports the seamless integration of clinical and disease intervention services at SF City Clinic through the development and implementation of protocols informed by clinic and program evaluation data.

8. Health Program Coord II (E. Antunez)

This position is the supervisor for the Syphilis/HIV LINCS Team, which conducts partner services, linkage to care/treatment, case management, and/or navigation services to patients recently diagnosed with syphilis and/or HIV, or to patients previously diagnosed with HIV who are out of care. They are responsible for ensuring the assignment and completion of syphilis/HIV partner services, including PrEP consultation and referral for HIV-negative patients and contacts, and re-engagement in care for HIV-positive patients and contacts. They perform case reviews and field audits; maintain good-working relationships with CBOs and clinical providers/screening sites; maintain and monitor staff evaluation data; produce required reports; and participate in planning and evaluation meetings. They also supervise the Health Program Coordinator who oversees the syphilis-specific activities of the Syphilis/HIV LINCS Team.

9. Health Worker IV (M. Lee)

This position oversees the STD Screening & Surveillance Program and staff, which provides technical assistance to SF providers and clinics seeking to improve their STD screening rates or implement extragenital screening workflows; supports STD treatment assurance for all SFCC patients and SF-resident patients of providers by request; and conducts reminders for 3-month rescreening visits for females previously diagnosed with chlamydia or gonorrhea at SFCC. This position is responsible for supporting the facilitation of integrating STD screening into community-based organizations providing HIV testing and other sexual services.

10. Health Program Coordinator I (R. Shaw)

This position is responsible for overseeing the syphilis disease intervention activities of the Syphilis/HIV LINCS Team and for supervising members of the team. They are responsible for assigning and supervising partner services investigations; training staff members; performing case reviews, interviews, pouch reviews, and field audits; establishing relationships with CBOs to facilitate the integration and expansion of syphilis screening and educational activities; writing required reports using program and staff evaluation data; and conducting and participating in staff and STD Program leadership meetings. This position is also responsible for any HIV-related intervention conducted by assigned staff, including PrEP consultations and referrals, and linkage to HIV care services. This position works closely with the supervisor for the Syphilis/HIV LINCS team, wherein they both are responsible for developing and maintaining protocols for standard work for case investigations, management of workload, data-entry into ISCHTR, and sexual health counseling and referrals.

11. Health Worker III (S. Williams)

This position acts as the Syphilis Reactor Desk Coordinator and is responsible for contacting private providers to confirm syphilis diagnoses and treatment and to obtain demographics and locating information for early syphilis patients; for contacting individuals to report positive syphilis test results and arranging for them to receive evaluation and/or treatment; performing partner services activities for STD/HIV/GC contacts; investigating persons at high risk for syphilis, HIV, and other STDs; and performing syphilis screening activities in community-based settings in response to outbreaks.

12. Health Worker III (H. Gregory)

This position is part of the Syphilis/HIV LINCS Team and provides all LINCS services for assigned patients with syphilis or HIV; performs phlebotomy for syphilis and/or HIV partners and sexual network contacts; makes and verifies completion of referrals; performs follow-up for patients who do not return for their test results or who are infected with an STD and need treatment; and performs data-entry and quality assurance of disease intervention services.

13. Health Worker III (T. Brewster-Fleeton)

This position is part of the Syphilis/HIV LINCS Team and provides all LINCS services for assigned patients with syphilis or HIV; performs phlebotomy for syphilis and/or HIV partners and sexual network contacts; makes and verifies completion of referrals; performs follow-up for patients who do not return for their test results or who are infected with an STD and need treatment; and performs data-entry and quality assurance of disease intervention services.

14. Health Worker II (K. Hampton)

This position is assigned to the CT/GC Screening Surveillance Program and is responsible for ensuring follow-up of SFCC patients and patients by request of their providers who need STD treatment; managing the 3-month SFCC chlamydia and gonorrhea re-screening program; counseling PEP and HIV patients; and conducting quality assurance of disease intervention services.

15. IT Operations Support Admin III (R. Perez)

This position is responsible for network administration; maintaining Branch LANs; documenting system errors; identifying and implementing programming for surveillance and clinical databases (including ISCHTR) and QA components of the SFDPH PHD STD Program; preparation of the external monthly STD report and numerous internal monthly reports used for quality assurance of citywide STD activities including prevention, testing, care, and treatment; data dissemination through maintenance and updates to the SF City Clinic website and email distributions lists of providers and community participants.

16. IT Operations Support Admin II (F. Yu)

This position is responsible for maintaining and monitoring the SF City Clinic electronic data system; installing and configuring new computers and peripherals at the clinic; performing software upgrades; troubleshooting clinic hardware problems including computers, printers and LANs and coordinating repairs; assisting users in utilizing computer programs to conduct their work including desktop software and ISCHTR; researching software errors encountered by users; conducting preventive maintenance of hardware and monitoring systems to ensure reliability; assisting in troubleshooting programming problems, data-entry errors, and network administration.

17. Licensed Vocational Nurse (R. Peralta)

This position is responsible for overseeing the SF City Clinic STAT Laboratory and assisting clinic staff in the performance of chlamydia, gonorrhea, syphilis serology, and HIV testing; performing quality control testing of these tests, as assigned; and for performing data entry of lab data into ISCHTR.

18. Nurse Practitioner/Academic Detailer (A. Decker)

This position serves as the front-line academic detailer, developing materials for clinical providers to educate them on local/national STD epidemiology, STD screening/treatment guidelines, and best practices to implement and improve sexual health assessments and STD screening practices with their patient population. This position collaborates with STD and HIV leadership to prioritize provider types and organizations with which she conducts outreach and on-site training for both STD and HIV prevention and testing. This position also provides clinical consultation to the Community Health Equity and Promotion Branch, which is working with community-based sites to integrate STD tests into their existing HIV testing services.

19. Sr. Physician Specialist (S. Cohen)

This position is the SF City Clinic Medical Director and is responsible for supervising, training and evaluating clinical staff; performing quality assurance of medical records; providing medical care to STD and HIV patients; overseeing research projects occurring at the Clinic; supervising the STD/HIV Care Program and the HIV PEP and PrEP Programs; providing technical assistance to private providers regarding management of syphilis patients; performing medical updates regarding syphilis and other STDs for health care providers; and acting as the liaison with the medical community for the purpose of increasing awareness of syphilis symptoms and screening recommendations. This position ensures the development and implementation of clinical protocols and the evaluation of SFDPH PHD STD programmatic activities involving clinical workflows and guidance. This position ensures the seamless integration of clinical and disease intervention services at SF City Clinic. As a member of the Epic development team, this position represents the needs of SF City Clinic and STD disease surveillance and program evaluation activities in building the enterprise electronic medical record system that will serve all SFDPH patients. As a member of the California Prevention Training Center, the STD Clinical Services Technical Cooperation Group, the National Coalition of STD Directors, and the California STD/HIV Controllers Association, this position is critical in the discussion and development of STD policies and guidelines.

20. Physician Specialist (D. Sachdev)

This position is a Clinical Prevention Specialist and medical director of the Syphilis/HIV LINC program, supervising the two managers of the LINC Team. This position 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.

21. Community Based Services Liaison (J. McCright)

This position is the Deputy Director for the PHD Community Health Equity and Promotion (CHEP) Branch and is responsible for establishing and maintaining community partnerships; providing support to community-based safety net STD screening and treatment programs and providers; providing STD/HIV training and technical assistance to staff in CBOs and within SFDPH; designing and evaluating community-based STD intervention programs; developing and implementing STD media and social marketing campaigns; and identifying, evaluating, writing and submitting grants to support innovative interventions and prevention activities addressing disparities seen among MSM, youth of color, and transgender persons.

22. Budget Manager (M. Han)

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.

23. 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.

24. LINCS Manager (TBD)

This position provides oversight and management under direction of the Medical Director to the LINCS 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.

25. 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.

26. 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.

27. 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.

28. 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.

29. 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.

B. MANDATORY FRINGES (40% x salaries)

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

487,959

C. TRAVEL

31,148

Out of State Travel

Funds are requested to support the cost of out-of-state travel by project staff to attend the following meetings.

Annual Awardee SIG Meeting (2 staff)

2 x \$750 r/t airfare =	\$1,500
2 x 2 nights lodging x \$212/day =	\$848
2 x \$200 Ground transportation =	\$400
Total	\$2,748

NCSD Annual Meeting 2021 (4 staff)

4 x \$750 r/t airfare =	\$3,000
4 x 4 nights lodging x \$250/day =	\$4,000
4 x \$200 Ground transportation =	\$800
4 x \$575 Registration =	\$2,300
Total	\$10,100

STI & HIV 2021 World Congress (2 staff)

2 x \$1,000 r/t airfare =	\$2,000
2 x 5 nights lodging x \$250/day =	\$2,500
2 x \$200 Ground transportation =	\$400
2 x \$850 Registration =	\$1,700
Total	\$6,600

Meetings or Conferences 2021 (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 =	\$2,300
Total	\$11,700

D. EQUIPMENT

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E. SUPPLIES

39,813

PCHD Base

GC/CT collection test kits – 95 boxes @ \$62.50 per box plus sales tax @ 8.50%, est. shipping/handling \$100	6,542
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PCHD Supp.

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 esupemietn and software, office supplies, printing costs, test kits and phlebotomy supply costs. Costs estimated as follows 8 computers and software x \$2500= \$20,000 and approximately \$88 x 12 staff x 6 months = \$6,336	26,336
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PCHD Carryover

Wiring Parts for 356 7th SF City Clinic VoIP system upgrade	6,935
• 004 – Boxes of Uniprise Cat 6 cable blue.	
• 200 – Uniprise UNJ600 Cat 6 jacks black.	
• 006 – Uniprise 24 Port Patch Panel.	
• 120 – Panduit Surface-mount boxes and 2 port faceplates	
• Miscellaneous Panduit LD-10 wiremold and piece parts to secure wiring to walls	

F. CONSULTANTS/SUBCONTRACTORS**1,242,812****Name of Organization:** Public Health Foundation Enterprises, Inc (PHFE) dba Heluna Health**Method of Selection:** RFQ 36-2017**Period of Performance:** 1/1/21-12/31/21**Total Contract Amount:** \$981,212**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****92,679****PCHD Base****Early Intervention Specialist**

This position is assigned to the SF County Jails and is responsible for screening inmates for STDs, HIV and Hepatitis; performs daily Phlebotomy services for blood specimen collection; collects contact information for inmates receiving testing services; collects demographic and sexual history data; provides disclosure services to inmates infected with STDs, HIV and Hepatitis; assists with referrals and linkage to care activities for inmates who test positive; performs partner services as needed; delivers paper copies of test results to inmates who test negative.

0.5 FTE - Annual Salary of \$55,084 x .50 = \$27,542 (Remaining FTE is funded by another fund source)**Community Health Youth Workers**

These positions perform STD data collection, counseling, follow up, and outreach for persons with STDs or at risk for STDs.

1.0 FTE - Annual Salary of \$51,966 x 1.0 = \$51,966**Program Administrator**

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

0.1 FTE - Annual Salary of \$131,719 x 0.1 = \$13,171**PCHD Supp.**

Position Title and Name	Annual Salary	Time	Months	Amount Requested
DIS Fellows	\$ 70,000	400%	6	\$ 140,000
Program Assistant	\$ 60,000	100%	6	\$ 30,000
Program Administrator	\$ 80,000	10%	6	\$ 4,000
Total Salaries				\$ 174,000

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

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 266,679

Fringe Benefits

Fringe Rate is at 34.16% of salaries

Total Fringes 91,095

Total Salaries and Fringes 357,774

OPERATING EXPENSES

PCHD Base

Supplies

5,600

Funds are requested to purchase program supplies including, non monetary incentives, light refreshments for clients, booth rentals, printing of program materials, office and computer supplies, and cell phones for field staff budgeted at \$5,600

Travel

2,000

Local Mileage/Fast Passes

Funds will be used to pay for auto mileage and/or public transportation to perform field investigations to locate and interview persons infected with STDs, perform partner services and linkage to care.

Training

2,000

Staff Development

Funds will be used to pay for training and professional development for staff contributing to meeting the

Subcontract

8,015

510 Media - Funds will be used to create a a short video for the PrEP Supports You campaign. We will film an brand ambassador for the campaign completing a home testing kit. The short videos will be places online at sites such as youtube.

PCHD Supp.

Supplies

13,700

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 4 month for other items.

Travel**1,317**

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 6 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**480,000**

Consultant	Rate	Hours	Total
DEI Consultant	\$ 150	\$ 1,400	\$ 210,000
Tabletop Outbreak Consultancy	\$ 210	\$ 1,000	\$ 210,000
NCSO	\$ 60,000	flat Rate	\$ 60,000
			\$ 480,000

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.

NCSO - Funds will be allocated to NCSO for the service for 'Training Assessment and Plan Development' in Year 1. Under this service, NCSO will coordinate the development and implementation of a training needs assessment for the existing and new workforce. Following the completion of assessment implementation activities, NCSO will produce an annual training plan to guide future training plans.

Total Operating Expenses**516,632****Total PHFE/Heluna Health Direct Costs****874,406****Indirect Costs****106,806**

Indirect costs are calculated at 12.21% of total modified Direct Costs.

TOTAL PHFE/HELUNA HEALTH BUDGET**981,212**

Name of Organization: Informatics Consultant

Method of Selection: RFQ 2-2020

Period of Performance: 1/1/21-12/31/21

Total Contract Amount: \$ 240,000

Method of Evaluation: Quarterly Reports/Regular Meetings

Scope of Work: Funds will be used for supplemental and additional data management/informatics work with

SALARIES AND BENEFITS

Consultant Type	Hourly Rate	Hours	Months	Amount Requested
Informatics Consultant	\$ 200	200.00	6	\$ 240,000
Total				\$ 240,000

TOTAL INFORMATICS BUDGET

240,000

PCHD Carryover

Labor costs to re-wire San Francisco City Clinic @ 356 7th Street in preparation for a VoIP System Upgrade. Adding additional drops where hubs are currently used. Re-attach network jacks that are currently floating under the cubicles. Re-terminate the 110-style network cabling from the wall onto patch panels in the main 2nd floor Server Room. This project will require 160 hours of labor at the rate of \$135.00 per hour to complete the work. This work will be performed by CCSF employees and do not represent external contractual expenditures.

21,600

G. OTHER

293,980

Courier services for specimen delivery -624 trips @ \$45/trip .

28,080

Training

6,400

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

Membership

9,500

NCSD Membership (Due Oct 1, 2021, 0.28% of total funding)

Rent

250,000

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
250 sq.ft./person x 20 staff x \$6/month x 6 months= \$180,000.
Improvements estimated at \$14/sq.ft x 250 sq.ft. x 20 staff = \$70,000

H. TOTAL DIRECT COSTS

3,315,608

I. TOTAL INDIRECT COSTS

75,390

4% Of Personnel

J. TOTAL COSTS

3,390,998

**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, 2021 - December 31, 2021**

Salaries.....	1,219,896
Fringe Benefits.....	487,959
Travel.....	31,148
Equipment.....	-
Supplies.....	39,813
Contractual.....	1,242,812
Other.....	293,980
Total Direct.....	3,315,608
Indirect Costs.....	75,390
4% Of Personnel	
Total.....	3,390,998