

**San Francisco Department of Public Health, SF Division**  
**Community Health Education and Promotion Department**  
**PS20-2010: Integrated HIV Programs For Health Departments to Support Ending the HIV**  
**Epidemic in the US**  
**Component C Budget**  
**08/01/2020-07/31/2021**  
**Revised Budget 09.01.2020**

A. Salaries	\$143,718
B. Mandatory Fringe	\$53,992
C.	
D. Consultant Costs	\$0
E. Equipment	\$0
F. Materials and Supplies	\$1,200
G. Travel	\$0
H. Other Expenses	\$13,580
I. Contractual	\$201,581
<b>Total Direct Costs</b>	<b>\$414,071</b>
J. Indirect Costs (25% of Total Salaries)	\$35,929
<b>TOTAL BUDGET</b>	<b>\$450,000</b>

**A. SALARIES AND WAGES** **\$143,718**

Position Title and Name	Annual	FTE	Months	Amount Requested
Registered Nurse (Project ExEI RN Coordinator)	\$179,989	1.00	6	\$89,995
Health Care Analyst	\$107,446	1.00	6	\$53,723

Job Description: Registered Nurse (Project ExEI RN Coordinator) – This Position will help with design and expansion of express visits, help plan for implementation of EPIC by helping re-design workflows, design structured note templates for data capture in EPIC, and support public health detailing activities described in Component A. Strategy C1, C2, C4, C5.

Job Description: Health Care Analyst - Under the supervision of the SFCC Project ExEI Manager and SFDPH STD epidemiologists, will assist with coordination of Component A and C activities at SFCC, and generation of data reports.

- B. FRINGE BENEFITS (average rate 37.6% of total salaries)** **\$53,992**
- C. CONSULTANT COSTS** **\$0**
- D. EQUIPMENT** **\$0**
- E. MATERIALS/SUPPLIES** **\$1,200**

Item	Rate	Cost
Program Supplies	2.0 FTE x \$50/month x 12 months	\$1,200

Program Supplies: Funds will cover the cost of basic office supplies for staff and for outreach including but not limited to pens, paper, folders, binders, presentation materials, condoms, outreach items and handouts as well as any other items used on a daily basis.

- F. TRAVEL** **\$0**
- G. OTHER** **\$13,580**

Item	Rate	Quantity	Cost
Office Rent	\$1.93 sq ft x 250 sq ft x 2.0 FTE	x 12 months	\$11,580

Training	Professional development and training approximately \$1000/staff development	x 2 staffs	\$2,000
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Office Rent: Office rent covers expenses of office space rentals and maintenance for the HPS staff to perform their duties.

Training: Funds will cover registration costs for training and development for new staff including but not limited to, supervisor training, project management training, leadership training, racial humility training, as well as continuing education on investigation and navigation skill building.

**H. CONTRACTUAL**

**\$201,581**

Contractor Name (see below for details)	Total Funding
Heluna Health	\$201,581

**1. Name of Contractor: Heluna Health**

Award Amount: \$201,581

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

Period of Performance: 08/01/2020 - 07/31/2021

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

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

Itemized budget with narrative justification:

Itemized budget and justification: \$201,581

- a) Salaries and Wages \$0
- b) Fringe Benefits \$0
- c) Consultant Costs \$0
- d) Equipment \$0

- e) Materials and Supplies \$0
- f) Travel \$0
- g) Other Expenses \$0
- h) Contractual/Consultants \$178,390

Consultant Name (see below for details)	Total Funding
Infrastructure Assessment	\$118,390
Consultant Community Perspective	\$50,000
340b Pharmacy Consultant to Do Audit	\$10,000

Infrastructure Assessment: SFCC will work with a consultant and the California HIV/STD Prevention Training Center (PTC) to conduct a detailed assessment of the clinic infrastructure and service quality. The Infrastructure Assessment (IA) will involve a close review of the CDC’s recommendations for STD QCS to identify gaps in services and how to fill them.

We plan to work with the following groups:

- 1) Cardea Consulting: Cardea has expertise in providing consultant services related to sexual health and family planning. We previously worked with Cardea on a NACCHO-funded project on scaling up and evaluating STD express visits. Thus Cardea is already familiar with City Clinic and will be well-positioned to assist us with the infrastructure assessment, and will facilitate quality improvement activities related to the delivery of HIV prevention services at the clinic.
  - \$68,390 for infrastructure assessment – This will include consultant time, travel for site visits, and 2-3 facilitated QI activities (e.g. Kaizen or Value Stream Mapping) to assist us with expansion of express services, billing implementation and other workflow improvements.
- 2) Healthcare Informatics consultant: We will hire a healthcare informatics consultant with EPIC experience to assist us with EPIC build and design, including note templates and report design, to ensure that we are able to use EPIC to extract data needed for evaluation of Project ExEI activities.
  - \$50,000 for EPIC consultant

Consultant Community Perspectives: A Community Perspectives Assessment (CPA) SFCC will work with a consultant to will obtain from survey patients and community members to a better understanding of why those who are most vulnerable to HIV infection, including MSM of color, trans women, PEH, and PWU/ID do and do not seek services at SFCC, to determine how to adapt and market SFCC services to ensure these communities feel welcome well served at SFCC.

We plan to partner with a group with expertise in qualitative research and community

perspective assessments. The funds will be used in the following manner:

- Salary and benefits for 0.3 FTE of qualitative research for 6 months = \$40,000
- Participant incentives = \$5000
- Materials and supplies = \$5000

340b Pharmacy Consultant to Do Audit: In collaboration with the ZSFG lead 340b pharmacist, SFCC will hire a 3rd party to assist with establishing a 340b contract pharmacy and to conduct required ongoing pharmacy audits to ensure compliance with all 340b rules and regulations. Tentative plan is to work with Ponaman Healthcare consulting, as this is the group that provides this function for the ZSFG 340b program.

- \$10,000: Deliverables include establishing 340b contract pharmacy, review of 340b policies and procedures, and 6 months of quarterly audits after 340b contract pharmacy in place

i) Total Indirect Cost @ 13% (Heluna Health)	\$23,191
Total Costs (Heluna Health)	\$201,581

**TOTAL DIRECT COSTS:** **\$414,071**

**INDIRECT COSTS** (25% of total salaries) **\$35,929**

Please see attached indirect cost memo for details.

**TOTAL BUDGET:** **\$450,000**