

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Sexually Transmitted Disease (STD) Program Management and Collaboration
July 1, 2019 - June 30, 2024

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/23 - 6/30/24	Amount
Personnel -						-
2588 Health Worker	-	6,209				6,209
1824 Admin Analyst	-	9,256				9,256
1823 Admin Analystst			5,374	8,064	8,064	21,502
2230 Physician Specialist			27,369	20,527	20,527	68,423
						-
Fringe benefits	-	3,642	13,096	11,438	11,438	39,614
						-
Operating Expenses						-
Lab Services for STD tests (test kits, laboratory reagents)		24,816	925			25,741
						-
Contractual	-					-
UCSF Team Lily		126,582	146,582	126,582	126,582	526,327
UCSF PTC		48,966				48,966
UCSF AETC		100,800				100,800
EPIC Consultant Kathy Tomzack			95,863			95,863
						-
Indirect Costs (25% of Personnel + Fringe benefits)	-	4,776	11,460	10,007	10,007	36,249
Total	-	325,047	300,668	176,617	176,617	978,948