

**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
February 1, 2024 - January 31, 2025**

A. SALARIES AND WAGES **\$ 581,304**

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Co-Principal Investigator S. Cohen	\$ 212,100.00	9%	12	\$ 19,089
Epidemiologist II R. Kohn	\$ 142,428.00	30%	12	\$ 42,728
Health Worker IV M. Harris	\$ 108,550.00	50%	12	\$ 54,275
Health Worker III K. Hampton	\$ 84,864.00	100%	12	\$ 84,864
Health Worker IV J. Lopez	\$ 103,324.00	100%	12	\$ 103,324
Health Worker II Vacant	\$ 76,960.00	100%	8.5	\$ 54,513
IT Operations Support Admin III R. Perez	\$ 123,578.00	100%	6	\$ 61,789
IS Business Analyst Vacant	\$ 115,960.00	100%	6	\$ 57,980
Licensed Vocational Nurse R. Peralta	\$ 102,154.00	100%	12	\$ 102,154
Budget Analyst L.Arcega	\$ 140,894.00	5%	1	\$ 587
Manager I T. Nguyen	\$159,926.00	10%	12	In Kind
Epidemiologist II M. Witten Sankaren	\$126,256.00	17%	12	In Kind
Senior Physician Specialist F. Chevalier	\$ 283,036.00	10%	12	In Kind
Senior Physician Specialist O. Bacon	\$ 324,714.00	10%	12	In Kind
Nurse Manager J. Sansone	\$ 244,010.00	10%	12	In Kind
Senior Physician Specialist J. Janssen	\$ 283,036.00	10%	12	In Kind
Health Program Coord III E. Antunez	\$ 137,228.00	10%	12	In Kind
Health Program Coord II R. Shaw	\$ 116,818.00	7%	12	In Kind
Health Program Coord I G. Calero	\$ 107,692.00	10%	12	In Kind
Health Worker IV J. Hawkins	\$ 93,730.00	10%	12	In Kind
Health Worker III A. Gomez	\$ 94,380.00	10%	12	In Kind
Health Worker III A. Mayfield	\$ 92,846.00	10%	12	In Kind
Health Worker III C. James	\$ 92,846.00	10%	12	In Kind
Health Worker III J Adrian Vargas	\$ 82,090.00	10%	12	In Kind
Health Worker III P. Aine	\$ 80,210.00	10%	12	In Kind
Health Worker III R. Brown	\$ 82,342.00	10%	12	In Kind
Health Worker III V. Aburto	\$ 86,594.00	10%	12	In Kind

Disease Control Investigator R Narcioso Mendez	\$	83,408.00	10%	12	In Kind
Nurse Practitioner /Academic Detailer A. Decker	\$	242,632.00	20%	12	In Kind
Community Based Services Liaison T. Tuohey	\$	122,590.00	5%	12	In Kind
STI Grants and Operations Manager A. Taylor	\$	147,338.00	2%	12	In Kind
Total Salaries					\$ 581,304 \$

Job Description

Principal Investigator (S. Cohen)

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. They will participate/attend mandatory STD PCHD conference calls and project meetings. Dr. Cohen is the STD Controller for San Francisco. 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. Dr. Cohen also provides medical care to STD and HIV patients; oversees research projects occurring at the Clinic; performs medical updates regarding syphilis and other STDs for health care providers; and acts as the liaison with the medical community for the purpose of increasing awareness of syphilis symptoms, screening and prevention recommendations. 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. *(Supports Strategies 11, 13, 14 & 15)*

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. *(Supports Strategies 1 & 2)*

Health Worker IV (M. Harris)

This position is a team lead for LINCS and supervises 5 DIS who provider partner services for syphilis, HIV and resistant gonorrhea. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request. They also conduct reminders for 3-month rescreening visits for females previously diagnosed with chlamydia or gonorrhea at SFCC. *(Supports Strategies 3, 7, 9, & 11)*

Health Worker III (K. Hampton)

This position is part of the Syphilis/HIV LINCS Team and provides all LINCS services for assigned patients with syphilis, HIV or resistant gonorrhea; 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 STI and need treatment; and performs data-entry and quality assurance of disease intervention services. *(Supports Strategies 7 & 9)*

Health Worker IV (J. Lopez)

This position is a team lead for LINCS and supervises 5 DIS who provider partner services for syphilis, HIV and resistant gonorrhea. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request. They also conduct reminders for 3-month rescreening visits for females previously diagnosed with chlamydia or gonorrhea at SFCC. *(Supports Strategies 7 & 9)*

Health Worker II (Vacant)

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. *(Supports Strategies 7 & 9)*

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. *(Supports Staff under All Strategies)*

IS Business Analyst (Vacant)

This position is responsible for maintaining, monitoring, and updating the STI surveillance and partner services data systems; supporting the end users at SF City Clinic with IT needs and requests including the configuration of new computers and peripherals; performing software upgrades; troubleshooting SF City Clinic hardware problems; assisting with creation, maintenance, and optimization of data interfaces needed to maintain STI surveillance and disease control activities, including importing of SFCC Epic EMR data, citywide electronic lab reporting, and ad hoc research data sets; and assisting in troubleshooting STI Program staff with programming problems, data-entry errors, and network administration. *(Supports Strategies 1-5 and Staff Supporting All Strategies)*

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. *(Supports Strategies 11-12)*

Budget Analyst (L. Arcega)

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. *(Supports All Strategies)*

Manager: STI Epidemiology, Surveillance, and Program Evaluation Unit, ARCHES Branch (T. Nguyen)

IN-KIND: This position serves as the manager of the STI Epidemiology, Surveillance, and Program Evaluation Unit of the SFDPH PHD ARCHES Branch and lead epidemiologist for the SFDPH PHD STD PCHD Project. This position will work closely with the Project Investigator to ensure that STD PCHD objectives and deliverables are met. This position oversees the epidemiologic and program evaluation activities related to the SFDPH PHD 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; monitor alignment with policies and protocols for data monitoring and surveillance activities; and liaise with local, state, and national partners on STD surveillance and program evaluation issues. *(Supports Strategies 2, 3, 11, 15, 16, & 17)*

Epidemiologist II (M. Witten Sankaren)

IN-KIND: This position serves as an epidemiologist for the SFDPH PHD STD PCHD Project. This position works closely with the STI Epidemiology, Surveillance, and Program Evaluation Manager (T. Nguyen) and STD Program Data Manager and Senior Epidemiologist (R. Kohn) to ensure that STD PCHD objectives and deliverables are met. This position is a critical contributor to ongoing and developing new 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. They conduct data analyses, synthesis, and translation for presentation to appropriate groups and at scientific meetings. They also ensure QA of data reported through the various STD surveillance streams; apply policies and protocols for data monitoring and surveillance activities; and identify and problem-solve around system- and technologic-level barriers to improving surveillance and program activities and interventions. *(Supports Strategies 3, 4 & 15)*

Senior Physician Specialist (F. Chevalier)

IN-KIND: 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. Chevalier 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. *(Supports Strategies 11-12)*

SF City Clinic Medical Director (O. Bacon)

IN-KIND: This position is the Medical Director of SF City Clinic, the municipal STI clinic and physical home for the LINC team. Dr. Bacon is responsible for the development and oversight of clinical operations at SF City Clinic and provides medical care to STD and HIV patients. He provides citywide capacity building for STI prevention and control and provides technical assistance to private providers regarding management of syphilis patients; performs medical updates regarding syphilis and other STDs for health care providers. He also ensures that the LINC team is integrated into clinical operations and provides clinical consultation as needed for LINC clients. He helps oversee neurosyphilis surveillance. *(Supports Strategy 5)*

Nurse Manager (J. Sansone)

IN-KIND: 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. *(Supports Strategies 8, 11 & 12)*

Senior Physician Specialist (J. Janssen)

IN-KIND: This position is the Medical Director of Disease Intervention Services, and as part of that role, oversees the LINC team as well as the PCHD-DIS funded RADR (Reserve for Accelerated Disease Response) teams. They are the medical epidemiology lead for the mpox response, and working together with the LINC manager, they guide prioritization, evaluation and quality improvement as it relates to STI partner services. *(Supports Strategies 6 & 9)*

Health Program Coord III (E. Antunez)

IN-KIND: This position is the overall manager of the LINC 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 provide over-arching vision and strategic direction for LINC, manage budgets and contracts, provide direction around prioritization of cases, ensure data quality, and lead quality improvement work. *(Supports Strategy 7)*

Health Program Coord II (R. Shaw)

IN-KIND: This position is the supervisor for the Syphilis/HIV LINC 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 LINC Team. *(Supports Strategies 3, 7, 9 & 11)*

Health Program Coordinator I (G. Calero)

IN-KIND: This position is responsible for overseeing the syphilis disease intervention activities of the Syphilis/HIV LINC 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 LINC 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. *(Supports Strategies 3, 7 & 9)*

Health Worker IV (J. Hawkins)

IN-KIND: This position is a team lead for LINC and supervises 5 DIS who provide partner services for syphilis, HIV and resistant gonorrhea. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request. They also conduct reminders for 3-month rescreening visits for females previously diagnosed with chlamydia or gonorrhea at SFCC. *(Supports Strategies 3, 7 & 9)*

Health Worker II (1 Vacant Position)

IN-KIND: 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. *(Supports Strategies 7 & 9)*

Health Worker III**(A. Gomez; A Mayfield; C. James; J Adrian Vargas; P. Aine; R. Brown; V Aburto; W. Anderson; & 2 Vacant Positions)****IN-KIND:** This position is part of the Syphilis/HIV LINC'S Team and provides all LINC'S services for assigned patients with syphilis, HIV or resistant gonorrhea; 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 STI and need treatment; and performs data-entry and quality assurance of disease intervention services. *(Supports Strategies 7 & 9)***Disease Control Investigator (R Narciso Mendez; & 2 Vacant Positions)****IN-KIND:** Investigates individual cases and outbreaks of STIs and HIV operating in the office and the field. The investigator collects, interprets and records complex specialized information of a highly confidential nature about patients and their contacts, and investigates outbreaks, at sites such as health care facilities and shelters, to formulate recommendations for disease prevention and control. *(Supports Strategies 3, 7 & 9)***Nurse Practitioner/Academic Detailer (A. Decker)****IN-KIND:** 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. *(Supports Strategies 4, 7, 10, 11-14 & 16)***Community Based Services Liaison (T. Tuohey & A. Chavez)****IN-KIND:** This position is the program coordinator who oversees the YUTHE (Youth United Through Health Education) and Community Based Screening (CBS) teams in the Community Health Equity and Promotion (CHEP) Branch. They supervise the youth intern funded through PCHD. The YUTHE and CBS teams are responsible for establishing and maintaining community partnerships; providing support to community-based organizations who are offering STI screening; providing STI/HIV training and technical assistance to staff in CBOs and within SFDPH; developing and implementing STI media and social marketing campaigns; and promoting and helping to manage home STI screening programs, including the Don't Think Know and Take Me Home programs. *(Supports Strategy 12)***STI Grants and Operations Manager (A. Taylor)****IN-KIND:** Provides grant budget and contract management support. *(Supports All Strategies)***B. MANDATORY FRINGES (40% x salaries)** \$ **232,522**

This is based on the standard fringe estimate for staff.

C. CONSULTANT COSTS \$ -**D. EQUIPMENT** \$ -**D. SUPPLIES** \$ **12,628**

Item Requested	Number Needed	Number of Units	Unit Cost	Amount Requested
Cell Phones	17 staff	1 phone	\$70/phone + \$6.04 tax	\$ 1,293
Cell Phone Equipment	3 staff	2 items	~ \$20 / item	\$ 120
General Office Supplies		12 months	~ \$104.67 / month	\$ 1,256
Postage	10 staff	1 phone	\$70/phone + tax	\$ 760
STI Tests		134	\$62.50 per box plus sales tax @ 8.65%, est. \$100 shipping & handling	\$ 9,199
Total				\$ 12,628

Cell Phones - Cost of cell phones (iPhone 14) for funded and in-kind LINCS staff responsible to conducting disease investigation and intervention services, used to contact patients who test positive for an STI by calling and texting. Cell phones for all CCSF staff and contractors are purchased and assigned through CCSF IT Department. *(Supports Strategy 9)*

Supported Staff: Health Worker IV (J. Hawkins), Health Worker 2 (2 Vacant Positions), Health Worker 3 (A. Gomez, A. Mayfield, C. James, J. Adrian Vargas, P. Aine, V. Aburto, W. Anderson & 2 Vacant Positions), Health Program Coordinator I (G. Calero); Disease Control Investigator (R. Narciso Mendez & 2 Vacant Positions), & Health Worker (1 Vacant Heluna Health Position).

Cell Phone Equipment: Cell phone charging cables and power adapters for funded and in-kind LINCS staff responsible for conducting disease investigation services. Cell phones equipment for all CCSF staff and contractors are purchased and assigned through CCSF. *(Supports Strategies 9)*

Supported Staff: Health Worker 2 (Vacant Position), Health Worker 3 (V. Aburto) & Health Worker (Vacant Heluna Health Position)

General Office Supplies: Pens, pencils, paper, white boards, easel paper, under-desk filing cabinets, cell phone protective case, ergonomic accessories, etc. needed to support grant-funded work of funded and in-kind staff. The supplies are ordered through central office supply vendor. *(Supports all Strategies)*

Postage: For mailing letters to patients, as outlined in LINCS Disease Intervention Specialist (DIS) Locator protocol when trying to connect with a patient to offer STI care, treatment, and partner services. *(Supports Strategies 7 & 9)*

STI Tests - GC/CT collection test kits *(Supports Strategies 10-12)*

f. TRAVEL \$ **13,577**

Per Diem	Number of Trips	Number of People	Number of Units	Unit Cost	Amount Requested
Local Travel		25 rides per month (average)	12 month	\$15 per ride (average)	\$ 4,500
NCS D STI Engage Conference (June 2-5, 2024, Washington DC)					
Proposed Attendee(s): Senior Physician Specialist (F. Chevalier), Co-Principal Investigator (S. Cohen)					
Meals & Incidentals (M&IE) - June 2 & 5	1	2	2 days	\$59.25/day	\$ 119
Meals & Incidentals (M&IE) - June 3 & 4	1	2	2 days	\$79/day	\$ 316
Lodging	1	2	3 nights	\$258 + \$73 tax /night	\$ 993
Airfare	1	2		\$850	\$ 1,700
Airfare Luggage Check	1	2	2 flights	\$40/flight	\$ 160
Ground Transportation	1	2	4 transportation trips	\$25/ride	\$ 200
CDC National STI Prevention Conference (Sept 16-19, 2024, Atlanta GA)					
Proposed Attendee(s): Health Worker IV (J. Lopez), Health Program Coordinator II (R Shaw), and Health Program Coordinator IV (E. Antunez)					
Meals & Incidentals (M&IE) - Sept 16 & 19	1	3	2 days	\$55.50/day	\$ 333
Meals & Incidentals (M&IE) - Sept 17 & 18	1	3	2 days	\$74/day	\$ 444
Lodging	1	3	3 nights	\$173 + \$35 tax/night	\$ 1,872
Airfare	1	3		\$800	\$ 2,400
Airfare Luggage Check	1	3	2 flights	\$40/flight	\$ 240
Ground Transportation	1	3	4 transportation trips	\$25/ride	\$ 300
Total					\$ 13,577

Local Travel: For LINCS Health Workers to use various transportation methods (e.g., ride share, taxi, public transit) for conducting disease investigation and intervention services, including field work to locate and support patients to access STI care and treatment services. If personal vehicles are used, the mileage reimbursement rate will align with the current federal rate of \$0.67 per mile. *(Supports Strategies 7 & 9)*

Out-Of-State Travel: Funds M&IE, lodging, airfare, luggage check and ground transportation (in alignment with GSA Per Diem Rates for respective cities) to support the cost of out-of-state conference travel for funded and/or in-kind CCSF staff to build staff expertise in areas - such as clinical science, epidemiology, social programs and policy - relevant to addressing the STI and HIV epidemics in San Francisco. *(Supports Strategy 15)*

G. OTHER **\$ 15,513**

Location	Number of People	Number Needed	Number of Units	Unit Cost	Amount Requested
Cell Phone Service	17 staff	1 cell phone lines	12 months	\$40/month	\$ 8,160
Conference Registration					
NCSO STI Engage Conference (June 2-5, 2024, Washington DC)	2			\$700	\$ 1,400
CDC National STI Prevention Conference (Sept 16-19, 2024, Atlanta GA)	3			\$825	\$ 2,475
Postage		100 stamps	12 months	\$0.682 per stamp	\$ 818
Printing		1,000		\$0.26	\$ 260.00
Translation			24 documents	\$100 / document (estimate)	\$ 2,400
Total					\$ 15,513

Cell Phone Service: Cost of phones for funded and in-kind LINCS staff responsible to conducting disease investigation and intervention services, used to contact patients who test positive for an STI by calling and texting. The list of proposed staff can be found in the Supplies > Cell Phones section of this budget. Cell phone service for all cell phones assigned to CCSF staff and contractors are purchased and assigned through CCSF IT Department. *(Supports Strategy 9)*

Conference Registration: Funds conference registration for out-of-state travel for funded and/or in-kind CCSF staff to attend one or more of the following to build staff expertise in areas - such as clinical science, epidemiology, social programs and policy - relevant to addressing the STI and HIV epidemics in San Francisco. The list of proposed staff can be found the Travel section of this budget. *(Supports All Strategies)*

Postage: As required under LINCS DIS protocol, used to send letters when trying to connect with a patient to offer STI care, treatment, and partner services. *(Supports Strategies 7 and 9)*

Printing: Print trifold brochure(s) to provide information about engaging with LINCS partner services and navigation services and how it supports the patient and their partners' STI care and treatment *(Supports Strategies 7 & 9)* and educational materials for providers *(Supports Strategies 11-14)*.

Translation: Translation of patient-facing written materials that provide vital information to the public about the Department's services or programs into the language(s) spoken by a Substantial Number of Limited English Speaking Persons in order to support patient centeredness by guaranteeing a friendly and welcoming environment through cultural sensitivity. This includes any Disease Investigation & Intervention patient-facing materials (Strategy 9), website content (Objective 13A), and promotional materials for home testing programs (Objective 12A-3 & 12C-1). *(NOTE: The Department has a list of translation vendors selected through an RFP process. Once documents for translation are submitted, estimates are requested from all vendors. The vendor with the lowest estimate is awarded the translation. The price therefore varies.)*

H. CONTRACTUAL COSTS **\$ 186,188**

Name of Contractor: Public Health Foundation Enterprises, Inc (PHFE) dba Heluna Health
Method of Selection: RFQ 36-2017
Period of Performance: 2/1/24-1/31/25
Method of Evaluation: Quarterly Reports/Regular Meetings
Method of Accountability: Progress and performance will be monitored through quarterly reports, regular meetings and annual
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.

H.1 SALARIES AND BENEFITS

Health Worker/Phlebotomist

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.

Annual Salary (includes 3% Cola increase)	FTE	Months	Amount
55,496.53	0.50	12	\$ 27,748

Community Health Youth Intern

These positions perform STD data collection, counseling, follow up, and outreach for persons with STDs or at risk for STDs. (Supports Strategy 12)

Annual Salary (includes 3% Cola increase)	FTE	Months	Amount
53,525.00	1.00	10	\$ 44,604

Finance Grants Management

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.

Annual Salary (includes 3% Cola increase)	FTE	Months	Amount
108,019.00	0.10	12	\$ 10,802

Health Workers (Wanda Anderson, Joseph Sweazey, & 1 Vacant Position)

IN-KIND: This position is part of the Syphilis/HIV LINC'S Team and provides all LINC'S services for assigned patients with syphilis, HIV or resistant gonorrhea; 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 STI and need treatment; and performs data-entry and quality assurance of disease intervention services. (Supports Strategies 7 & 9)

Total Salaries 83,154

Fringe Benefits

Fringe Rate is at 33.81% of salaries

Total Fringes 28,114

Total Salaries and Fringes 111,268

H.2 OPERATING EXPENSES

Supplies \$ 7,421.00

Item Requested	Number Needed	Number of Units	Unit Cost	Amount Requested
General Office Supplies		12 months	\$9.25 / month	\$ 111
Incentives	152 items		\$5/unit	\$ 760
Promotional Outreach Items	400 items		\$9.50/unit	\$ 3,800
Tracfones	50 phones		\$55/phone	\$ 2,750
Total				\$ 7,421

General Office Supplies: Pens, pencils, paper, etc. for Heluna Health funded and in-kind staff needed to support grant-funded work of funded and in-kind staff. The supplies are ordered through central office supply vendor. *(Supports Strategies 7, 9, 10 & 12)*

Incentives - Non-monetary incentives are provided to clients and community members to encourage them to engage in health care services such as attending appointments, receiving treatment. Incentives include but are not limited to hygiene supplies, backpacks, outdoor supplies (i.e., travel blankets, sleeping bags, solar flashlight multiuse tools, towels), clothing items for everyday use (i.e., underwear and socks), and weather-specific clothing (i.e., gloves, beanies, sweaters). Incentives will be monitored and tracked accordingly. *(Supports Strategies 7 & 9)*

Promotional Outreach Items: Community Health Promotion items (such as bags, towels, water bottles, portable chargers, selfie lights, hoodies) for use at community events such as Black Joy Parade (February) and San Francisco Pride (June) to promote home-based STI testing program as part of community outreach and engagement community at events. *(Supports Strategy 12)*

Tracfones - LINC'S (Linkage, Integration, Navigation, and Comprehensive Services) is a team of disease investigation specialists that work to prevent and reduce the incidence of STIs and HIV through linkage to care and treatment, and partner services. The tracfones cell phones are for LINC'S clients to maintain contact with their DIS and health care team during their course of linkage to care and treatment (e.g., ensure latent syphilis case patients receive treatment x3). Provision of phones provide timely and comprehensive services to patients with whom contact is difficult to maintain during the course of treatment. *(Supports Strategy 9 & 10)*
Note: The cell service is provided through other grant funding sources.

Other \$ 11,600.00

Item Requested	Number Needed	Number of Units	Unit Cost	Amount Requested
Booth Rental	2 booth rentals		\$400 per rental	\$ 800
CLEAR Subscription		12 months	\$489/month	\$ 5,868
Drop Box Subscription		1 year	\$240.00	\$ 240
Lexis Nexis Subscription		12 months	\$156.00	\$ 1,872
Printing	1,000 postcards		\$0.30	\$ 300
Transportation (for Clients)	14 rides per month (average)	12 month	\$15 per ride (average)	\$ 2,520
Total			\$ -	\$ 11,600

Booth Rental: Booth rental at community events such as Black Joy Parade (February) and San Francisco Pride (June) for promotion of home-based STI testing program as part of community outreach and engagement community at events. *(Supports Strategy 12)*

CLEAR Subscription: Used by designated LINC'S disease investigation specialists (i.e., Health Program Coordinators, Health Workers, Disease Control Investigators) to conduct searches to get into contact with a patient who recently tested positive for an STI or HIV and invite them to receive care and treatment. This is part of the LINC'S locator protocol. *(Supports Strategies 7 & 9)*

Drop Box Subscription: Used to store and share educational materials that promote STI care and treatment for providers *(Supports Strategy 10)* and sharing of documents between CCSF and Consultants/Subcontractors *(Supports All Strategies)*.

Lexis Nexis Subscription: Used by designated LINCIS disease intervention specialists (i.e., Health Program Coordinators, Health Workers, Disease Control Investigators) to conduct searches through public records to get into contact with a patient who recently tested positive for an STI or HIV and invite them to receive care and treatment. This is part of the LINCIS locator protocol. *(Supports Strategies 7 & 9)*

Printing: Campaign postcards to promote home-based STI testing program as part of community outreach and engagement community. *(Supports Strategy 12)*

Transportation (for Clients) - Transport patients to STI related appointments using various transportation methods (e.g., ride share, taxi, public transit), as well as to a residence, the hospital, pharmacy or other social services related to STI treatment and care. Ride share (such as Lyft) and other transportation are available to staff when public transit isn't available or efficient when doing field work. *This is not related to Participant Support Costs as it does not meet 45 CFR 75.2 definition, which relates to conferences or trainings. (Supports Strategies 6 -10)*

Total Operating Expenses \$ 19,021

H.3 Subcontractor \$ 38,040

Name of Organization: Siro Solutions

Method of Selection: Sole Source

Period of Performance: 02/01/24 - 01/31/25

Method of Evaluation: Quarterly updates

Scope of Work: *Supports Strategy 13* and includes:

A) Ongoing security and site maintenance such as check for new versions and patches for Drupal core, add-on modules, and themes, replicate the live website to a staging environment for testing update code and test as needed to make sure all functionality and styling remain intact, push changes live (cost \$120 hourly rate, 70 development hours secured per 12 months = \$700 x 12 months = \$8,400)

B) Site development package such as content or development, design, or copywriting support (cost \$120 hourly rate, 240 hours per 12 months = \$2,400 x 12 = \$28,800)

C) 3rd Party Software license on the SFCC website - DPXR "Professional" (\$70 x 12 = \$840)

Total PHFE/Heluna Health Direct Costs \$ 168,329

Indirect Costs 17,859

Indirect costs are calculated at 11.5% of Modified Total Direct Costs.

TOTAL PHFE/HELUNA HEALTH BUDGET \$ 186,188

I. TOTAL DIRECT COSTS \$ 1,041,732

J. TOTAL INDIRECT COSTS \$ 77,313

9.5% of Salary, Wages & Fringe Benefits

K. TOTAL COSTS \$ 1,119,045

San Francisco Department of Public Health, Population Health Division

BUDGET JUSTIFICATION
February 1, 2024 - January 31, 2025

Salaries.....	\$	581,304
Fringe Benefits.....	\$	232,522
Consultant Costs.....	\$	-
Equipment.....	\$	-
Supplies.....	\$	12,628
Travel.....	\$	13,577
Other.....	\$	15,513
Contractual Costs.....	\$	186,188
Total Direct.....	\$	1,041,732
Indirect Costs.....	\$	77,313
Total.....	\$	1,119,045