

**San Francisco Department of Public Health**  
 Center for Learning and Innovation, Population Health Division  
 Capacity Building Assistance for High-Impact HIV Prevention Program Integration  
 PS19-1904  
 April 1, 2023 - March 31, 2024  
 Component 2: Regional Technical Assistance  
 Track B Nonclinical HIV Testing and Prevention for HIV-Negative Persons

A.	Salaries and Wages	\$263,526
B.	Mandatory Fringe	\$100,044
C.	Consultant Costs	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$2,430
F.	Travel	\$9,370
G.	Other Expenses	\$27,185
H.	Contractual	\$458,016
	Total Direct Costs	\$860,571
I.	Indirect Costs (8% of Modified Total Direct Costs)	\$38,205
	<b>TOTAL BUDGET</b>	<b>\$898,776</b>

**A. SALARIES AND WAGES****\$263,526**

A core CBA team, based at the Center for Learning and Innovation (the Center), will be responsible for implementing all programmatic activities. They will be supported by an Executive CBA Steering Committee composed of nationally recognized subject matter experts and leaders in HIV prevention programming, policy, and research from the Population Health Division of the San Francisco Department of Public Health (SFDPH). This Executive CBA Steering Committee will provide their time in-kind. For individual names of Steering Committee members, please see the Organizational Capacity Attachment. This committee will also serve as a peer review body to the CBA program. They will periodically review CBA materials and content for accuracy and value, review evaluation data and monitor project progress, make recommendations for program development, as well as advise the Director.

**Salaries and Wages: City and County of San Francisco Personnel**

<b>Position Title and Name</b>	<b>Annual</b>	<b>Time</b>	<b>Months</b>	<b>Amount Requested</b>
Sr. Physician Specialist J. Fuchs	\$203,700	12.5%	12 months	\$25,463
Health Program Coordinator III F. Sidders	\$133,874	100%	12 months	\$133,874
Health Program Coordinator III T. Knoble	\$127,478	2%	12 months	\$2,550
Health Program Coordinator I S. Kass	\$98,739	100%	11.04 months	\$90,850
Nurse Practitioner A. Decker	\$203,700	2%	12 months	\$4,074
Sr. Administrative Analyst K. Ly	\$139,236	2.5%	12 months	\$3,480
Sr. Accountant D. Cen	\$129,408	2.5%	12 months	\$3,235
Sr. Administrative Analyst A. Kwong	\$139,236	2.5%	12 months	In-kind Salary \$3,481 Fringe \$1,321

Job Description: Sr. Physician Specialist (J. Fuchs) – Will provide overall scientific, educational, and administrative leadership to the project; liaise with the executive steering committee; supervise the CBA Program Manager and Deputy Director; provide fiscal oversight of subcontracts; serve as lead contact with CDC and attend all CDC-required meetings. Dr. Jonathan Fuchs is a Clinical Professor of Medicine at UCSF and Director of the Center for Learning & Innovation (CLI) at the San Francisco Department of Public Health -- a center of excellence in training and capacity building for the public

health workforce. Since 2001, his research has focused on clinical trials of multiple HIV prevention interventions, including mHealth interventions to improve PrEP adherence. He also has dedicated much of his career to building the capacity of young investigators in the United States and globally to conduct applied public health research. Over the past 8.5 years, Dr. Fuchs has served as the PI of getSFcba, serving health departments nationwide in the areas of HIV testing, Prevention for individuals at risk for HIV, and Policy. He is excited to leverage his 21 years of public health and HIV prevention experience to lead this proposal in response to PS 19-1904.

Job Description: Health Program Coordinator III (F. Sidders) – Will manage the getSFcba program and lead day-to-day operations, including triage of CBA requests from CTS and other channels as needed; supervise several getSFcba personnel, including the activities of consultants; plan key logistics for large scale TA events (e.g., Detailing Institutes); project manage tool and materials development, including CDC clearance and 508 compliance; manage reporting requirements to CDC.

Job Description: Health Program Coordinator III (T. Knoble)– Will serve as lead for proactive and reactive TA requests in the HIV Testing in Nonclinical settings focus area. As lead, he will work with the CBA Manager and Deputy Director to triage TA requests to in-house and consultant CBA specialists to match expertise and need. Will work with the coordinator and internal/external specialists to complete all required documentation. Mr. Thomas Knoble oversees clinical testing under 18-1802 and is responsible for oversight and management of all HIV test counselor and technician training, and quality assurance linked to community-based HIV counseling and testing activities in the City and County of San Francisco.

Job Description: Health Program Coordinator I (S. Kass) – Will coordinate key TA logistics including jurisdictional assessment calls, CBA Tracking System (CTS) documentation, and travel as assigned. She will conduct qualitative interviews with TA recipients and ensure evaluation data are compiled for assigned TA events and provided to our Evaluation Specialist for reporting and to support quality improvement. Will also assist CBA Manager and Senior CBA Coordinator with learning collaborative activities including face-to-face kickoff sessions, monthly videoconferences, maintenance of the online portal, and related evaluation activities. Will also support in providing expert TA in the areas of HIV Testing and Prevention with Individuals at High Risk for HIV.

Job Description: Nurse Practitioner (A. Decker) – Will serve as lead for proactive and reactive TA requests in the Prevention with Negative Persons focus area. Will work with the CBA Manager and Deputy Director to triage TA requests to in-house and consultant CBA specialists to match expertise and need. Will work with the coordinator and internal/external specialists to complete all required documentation. Ms. Alyson Decker, NP led the SFDPH Public Health Detailing program under 15-1506 and Detailing CBA, including 14-1403-supported Institutes and CBA requests.

Job Description: Senior Administrative Analyst (K. Ly) - Under the direction of the Chief of the Contracts Unit, Kristine Ly will assist program staff with contract development, planning, negotiation, technical review, and certification. She helps ensure with compliance with Federal, State, and local laws.

Job Description: Senior Accountant (D. Cen) – Danna Cen Lin is responsible for establishing appropriate classification structure within the general ledger account for grants. She will ensure claims/costs are in compliance with the appropriate regulations. She is also responsible for grant accounts payable activities and reconciles with expenditure reports and claims.

Job Description: Administrative Analyst (A. Kwong) – Amanda Kwong will provide fiscal and administrative support to the program. She prepares funding notification letters, manages section budgets and prepares statistical reports on contracts. She will work with program staff and contractors to resolve issues related to invoicing.

<b>B. FRINGE BENFITS</b>	<b>\$100,044</b>
37.96% of Total salaries = \$100,044	
<b>C. CONSULTANT COSTS</b>	<b>\$0</b>
<b>D. EQUIPMENT</b>	<b>\$0</b>
<b>E. MATERIALS AND SUPPLIES</b>	<b>\$2,430</b>

Item	Rate	Cost
Program Supplies	\$202.50/month x 12 months	\$2,430

Program Supplies: This includes general office and program supplies required for daily work for staff including, but not limited to pens, paper and files and other supplies and software/IT supplies. This also includes materials and supplies for proactive/reactive technical assistance requests and meetings/conferences conducted by the program. Examples includes, but are not limited to, paper (~\$10/mo), pens (~\$3/mo), handouts (~\$70/mo), manuals/binders (~\$11/mo), textbooks (~\$108.5/mo), or other supplies.

<b>F. TRAVEL</b>	<b>\$9,370</b>
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Meeting		Rate	Cost
Conference on Retroviruses and Opportunistic Infections (CROI) (Seattle)	Airfare	\$450 x 2 travelers x 1 trip = \$900	\$5,400
	Lodging	\$220 per night x 4 nights x 2 travelers x 1 trip = \$1760	
	Per diem	\$74 per day x 5 days x 2 travelers x 1 trip = \$740	
	Transportation	\$100/traveler x 2 travelers x 1 trip = \$200	
	Registration	\$900 x 2 travelers x 1 trip = \$1800	
NMAC Hosted Conferences (USCHA )	Airfare	\$600 x 1 traveler x 1 trip = \$600	\$2,723
	Lodging	\$257 per night x 4 nights x 1 traveler x 1 trip = \$1,028	
	Per diem	\$79 per day x 5 days x 1 traveler x 1 trip = \$395	
	Transportation	\$100/traveler x 1 traveler x 1 trip = \$100	
	Registration	\$600 x 1 traveler = \$600	
NMAC Hosted Conferences ( Biomedical Prevention Summit)	Airfare	\$400 x 1 traveler x 1 trip = \$400	\$1,247
	Lodging	\$120 per night x 2 nights x 1 traveler x 1 trip = \$240	
	Per diem	\$69 per day x 3 days x 1 traveler x 1 trip = \$207	
	Transportation	\$100/traveler x 1 traveler x 1 trip = \$100	
	Registration	\$300 x 1 traveler x 1 trip = \$300	

CROI (Seattle): Two senior project staff will attend CROI, the annual North American-based scientific conference on HIV and associated diseases, where innovations in treatment and prevention of HIV are presented.

NMAC Hosted Conferences: Funds will be allocated for one staff to attend the annual USCA conference and the Biomedical Prevention Summit. These conferences will also be utilized as an opportunity to convene workshops on key HIV Testing or PrEP issues relevant to the West and engage directly with representatives from the West who attend the conference.

**G. OTHER**

**\$ 27,185**

Item	Rate	Cost
Office Rent	\$2/sq.ft./month x 250 sq.ft./FTE x 3.815 FTE x 12 months	\$22,890
Telephone/Communication	Average monthly cost \$15/FTE/month x 3.815 FTE x 12 months	\$687
Reproduction	Approximately \$300.67 /month x 12 months	\$3,608

Office Rent: Office rent covers expenses of office space rental and maintenance for all FTE included in the budget. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Heluna Health.

Telephone/Communication: Funds cover expenses for all means necessary to communicate with contractors, partners, health departments, and grantors, including local and long-distance telephone calls, fax usage, Internet, voicemail and replacement/maintenance of phones for program staff and administrative staff. Calculations are based on the number of FTE from the City and County of San Francisco (SFDPH) as well as the FTE from fiscal sponsor contract with Heluna Health.

Reproduction: Funds cover expenses for design and reproduction services for state of the science tools and resources, and technical assistance materials. We will produce printed copies of our Adherence and Tele-PrEP in Youth toolkits for distribution, along with printed materials for upcoming PrEP Institutes. Repro costs include but are not limited to Public Health Detailing Institute Packets - \$1,000, Clinician PrEP Palm Cards - \$500, PrEP Institute Materials - \$750, Informational Materials for Conferences - \$750, and PrEP and TelePrEP Materials - \$608.

#### **H. CONTRACTUAL**

**\$458,016**

Contractor Name (see below for details)	Total Funding
Heluna Health	\$276,871
UCSF J. Bloome	\$151,145
Facente Consulting	\$30,000

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

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

Period of Performance: 04/01/2023 - 03/31/2024

Scope of Work: Program administration and support services to the SFDPH Population Health Division. Heluna Health pays for staff members and travel that support the goals and objectives of the project. The staff supports all programmatic activities, including but not limited to coordination, distance learning, administrative support as well as providing technical assistance.

Method of Accountability: Annual program and fiscal and compliance monitoring.

Itemized budget and justification:

a. Salaries and Wages \$133,424

<b>Position Title and Name</b>	<b>Annual</b>	<b>Time</b>	<b>Months</b>	<b>Amount Requested</b>
CLI Coordinator I F. Rajab	\$71,556	50%	12 months	\$35,778
Senior CBA Coordinator J. Gaeta	\$89,381	100%	12 months	\$89,381
Front Desk Associate TBD	\$57,243	5%	12 months	\$2,862
Finance, Grants & Operations Manager M. Martin	\$108,050	5%	12 months	\$5,403

Job Description: CLI Coordinator (F. Rajab) – Will oversee the implementation of training and technical assistance strategies in alignment with CBA deliverables, coordinating virtual and on-site training and technical assistance experiences, creating customized materials and learning experiences (e.g., Power Point presentations, teaching aids, and eLearning modules, etc.), and convening learning communities in person and online using web-based videoconferencing software. The Coordinator will also collaborate with other staff to assist with evaluation, reporting efforts, and coordination of messages, while setting the highest standards for interactive learning.

Job Description: Senior CBA Coordinator (J. Gaeta) – Will coordinate all key TA logistics including jurisdictional assessment calls, CBA Tracking System (CTS) documentation, and travel. He/she will conduct qualitative interviews with TA recipients and ensure evaluation data are compiled for all TA events and provided to our Evaluation Specialist for reporting and to support quality improvement. Will also assist CBA Manager with learning collaborative activities including face-to-face kickoff sessions, monthly videoconferences, maintenance of the online portal, and related evaluation activities. Will also provide expert TA in the areas of HIV Testing and Prevention with Individuals at Higher Risk for HIV.

Job Description: Front Desk Associate (TBD) – Will provide oversight of the reception area, answering a multi-line telephone and directing calls, guests, staff, messenger services, and deliveries from various vendors. She will assist with the direction of inquiries for assistance as well as provide general office support for project staff.

Job Description: Finance, Grants and Operations Manager (M. Martin) – Ms. Martin is responsible for the fiscal management, policy development, and financial reporting of projects at SFDPH’s Population Health Division. She will monitor the budget, establish contracts and sub-contracts in addition to managing FTEs, benefits, budget estimates, and monthly reports to assist with the execution of activities. These reports will be used to make staffing, space, and other logistically based decisions to ensure capacity, and to meet program requirements. Ms. Martin will collaborate with Heluna Health and SFDPH (Accounts Payable, Payroll, Human Resources, and Fiscal) on a regular basis to facilitate project activities.

b. Fringe Benefits \$44,777  
     33.56% of total salaries

c. Consultant Pool Costs \$30,000

Consultant	Rate	Cost
Expert Consultant Pool (Varied – see list under description below)	Approximately \$150/hour x approximately ~16.66 hours/month x 1 consultant/month x 12 months	\$30,000

Consultant Pool: (Varied, see list below) – Funds will be used to contract with varied experts depending on the TA requests received. Estimated rates of compensation vary and we have budgeted based on approximate rate of \$150/hour. The list of consultants that will comprise the pool include, but are not limited to, those in the table below who have been selected based on their unique qualifications and subject area expertise.

Consultant List	Subject Area Expertise
NaRCAD	NaRCAD will deliver expert technical assistance in the development and implementation of Academic/Public Health Detailing programs as part of the planned Detailing Institute. NaRCAD operates within the Brigham & Women Hospital’s Division of Pharmacoepidemiology & Pharmacoeconomics (DoPE) and is the national leader in Academic Detailing



<p>Maria Lopez, PharmD</p>	<p>Ms. Maria Lopez will serve as a CBA Specialist to develop tools and materials, develop and/or serve as a content expert on webinars, in Learning Collaboratives or Technical Assistance workshops, and provide proactive and reactive Technical Assistance to Health Departments and Community Based Organizations in the West in the areas of HIV Testing in Non-traditional Settings and/or Prevention with Individuals at Elevated Risk for HIV.</p> <p>Ms. Lopez will work under the direction of the CBA Deputy Director and Manager to coordinate the implementation of tools/materials, webinars, or technical assistance requests/CTS requests which include developing Determination of Needs, Action Plans, on-going communication during CBA delivery and close-out documentation as well as any other documentation required by the getSfcbba project. Ms. Lopez may be required to engage collaboratively in the delivery with CBA with other getSfcbba project staff or CBA organizational partners.</p> <p>Ms. Lopez will provide expertise in the areas of: Pharmacy business and administration, including pharmacy legal expertise; Community Pharmacy PrEP implementation; Creating financially sustainable models for pharmacists initiated PrEP; HIV and HCV testing in a pharmacy; 340b implementation; Training pharmacy students and residents; and Collaborations with department of public health clinics and physicians in the community.</p>
<p>Denise Smith, RN</p>	<p>Denise has a Bachelor's Degree in Nursing and Master's in Public Administration. She has 36 years of experience in Public Health in Kern County, California, with 10 of these years managing Disease Control Programs. In 2010 through grant-funding she provided leadership in developing infrastructure for billing of clinic services, which resulted in an immediate increase of revenue of \$800,000 within the first 6 months and annual increase of about \$400,000 each year since. This model became a template for many programs across the country.</p>
<p>Geoff Hart Cooper, MD</p>	<p>Dr. Hart-Cooper is a pediatrician with expertise in provider capacity building and leveraging telehealth to improve PrEP care -- particularly among youth. He draws from his clinical experience as a primary care pediatrician and from his training at the Centers for Disease Control, where he completed an applied epidemiology fellowship in the Division of STD Prevention. He currently serves as the Medical Director for the PrEP Virtual Clinic at Stanford, which provides provider training and coaching, as well as direct PrEP-related care for youth, and for getSfcbba, has led effort to expand Tele-PrEP and other digital solutions to support PrEP implementation.</p>
<p>Pierre Crouch, PhD, RN</p>	<p>Dr. Crouch will provide the CBA technical assistance on harm reduction for West Region jurisdictions and support the implementation of the Public Health Detailing Institute and follow-up Learning Collaborative Calls. Dr. Crouch started one of the first nurse-led PrEP clinics in the</p>

	nation at the San Francisco AIDS Foundation and has extensive expertise in integrating harm reduction and HIV prevention services.
Leisha McKinley-Beach	Leisha McKinley-Beach has over 30 years in the HIV/AIDS field and has a gift for storytelling and uplifting Black stories in health care. Mrs. McKinley-Beach is a subject matter expert and currently serves as a trainer and educator for PrEP, facilitator for organizations and health departments committed to antiracism work, and for the development of Black leadership in public health. Mrs. McKinley-Beach will support getSFcba with planning and delivering PrEP Capacity Building efforts, West Region Learning Community activities, and Racial Equity Learning Series events.
Amy Braddock	Amy Braddock is a graphic designer who has worked with SFDPH for over a decade to develop a wide range of detailing and other printed and digital tools. She will support CBA technical assistance and develop materials related to, but not limited to, Pharmacy PEP and PrEP.
Chioma Nnaji, MPH, MEd	Chioma Nnaji has more than 20 years in the HIV/AIDS field and is a trained and experienced facilitator. Mrs. Nnaji currently serves as the Senior Program Director at the Multicultural AIDS Coalition (MAC) in Boston, MA, and will support getSFcba with the Social Network Strategy learning and community and deliver TA as part of our Racial Equity Learning Series events and West Region Learning Community
Brandon Mizroch, MD	Dr. Brandon Mizroch has served as the Academic Detailing Coordinator for the State of Louisiana and in 2022, transitioned to work as faculty of the Utah AIDS Education and Training Center (AETC). Dr. Mizroch will co-lead planning for our Public Health Detailing Institute and associated post-Institute learning series.
Robert Wilder-Blue, MSW	Mr. Blue will be engaged to adapt, customize, and pilot a customized technical assistance for DIS workers on PrEP implementation. Mr. Blue is currently on the PrEP Capacity Building Faculty for the San Francisco Department of Public Health, with particular expertise in HIV biomedical prevention program (PrEP/PEP) creation, management, and evaluation and PrEP navigation technical assistance and support. His most recent work was as head of the PrEP and PEP programs at San Francisco City Clinic. His experience includes several years of direct client service in sexual health and wellbeing counseling, social work, and case management with diverse communities
Efrain "Freddy" Ramirez	Efrain serves as the HIV Prevention Manager of the Broadway Youth Center, part of the CDC-funded 15-1502 and 17-1704 Howard Brown Health, which provides a broad array of medical and social services to over 1500 LGBTQ teens and young adults in Chicago. They are a haven for young people experiencing homelessness or housing instability and who seek access to medical, social and mental health services regardless of their ability to pay. They offer confidential HIV testing and

	STI screenings, gender-affirming hormone therapy, PrEP, pregnancy tests, contraception and vaccines. They also provide one-on-one assistance signing up for health insurance, resource advocacy, drop-in services (e.g., food, clothing, and youth-led programming), a GED program, and behavioral health services. Mr. Ramirez has particular expertise in implementing the Couples HIV Testing program (Testing Together) and using the Social Networking Strategy (SNS) to increase recruitment for HIV testing and other prevention services.
Kristefer Stojanovski, PhD	Kristefer Stojanovski, PhD, is research faculty at Tulane University. Kristefer has been conducting community-based mixed methods research since 2010. His research explores the social and structural determinants to sexual health and HIV outcomes among key populations in the U.S. and in Southeastern Europe. He will provide expertise in leading SNS-focused learning community activities for West Region jurisdictions.
TBD	Additional experts will be added as needed.

d. Equipment \$0

e. Materials and Supplies \$4,000

Item	Rate	Cost
Program Supplies	\$333.33/month x 12 months	\$4,000

**Program Supplies:** This includes general office and program supplies required for daily work for Heluna Health staff including, but not limited to pens, paper and files and other supplies and software/IT supplies. This also includes materials and supplies for proactive/reactive technical assistance requests and meetings/conferences conducted by the program. Examples includes, but are not limited to, paper (~\$10/mo), pens (~\$2.33/mo), handouts (~\$70/mo), manuals/binders (~\$11/mo), textbooks (~\$160/mo), or other supplies. These funds will also cover light refreshments (~\$80/mo) such as coffee, soft drinks, snacks or other food (small appetizers, such as cut fruit or vegetables, bagels, pastries, etc.) necessary for work conducted through meal periods.

f. Travel \$19,618

Meeting		Rate	Cost
Latinx Conference	Airfare	\$500 x 2 travelers x 1 trip = \$1,000	\$3,966
	Lodging	\$229 per night x 3 nights x 2 travelers x 1 trip = \$1,374	

on HIV, HCV & SUD	Per diem	\$74 per day x 4 days x 2 travelers x 1 trip = \$592	
	Transportation	\$100/traveler x 2 travelers x 1 trip = \$200	
	Registration	\$400 x 2 travelers = \$800	
West-region CBA in-person meeting	Airfare	\$170 x 4 travelers x 1 trip = \$680	\$2,560
	Lodging	\$212 per night x 1 night x 4 travelers x 1 trip = \$848	
	Per diem	\$79 per day x 2 days x 4 travelers x 1 trip = \$632	
	Transportation	\$100/traveler x 4 travelers x 1 trip = \$400	
CBA Request Travel	Airfare	\$455 x 2 travelers x 2 trips = \$1,820	\$4,940
	Lodging	\$229 per night x 2 nights x 2 travelers x 2 trips = \$1,832	
	Per diem	\$74 per day x 3 days x 2 travelers x 2 trips = \$888	
	Transportation	\$100/traveler x 2 travelers x 2 trips = \$400	
Biomedical Prevention Summit	Airfare	\$400 x 2 travelers x 1 trip = \$800	\$2,930
	Lodging	\$229 per night x 2 nights x 2 travelers x 1 trip = \$916	
	Per diem	\$69 per day x 3 days x 2 travelers x 1 trip = \$414	
	Transportation	\$100/traveler x 2 travelers x 1 trip = \$200	
	Registration	\$300 x 2 travelers = \$600	
USCHA	Airfare	\$600 x 2 travelers x 1 trip = \$1,200	\$5,222
	Lodging	\$229 per night x 4 nights x 2 travelers x 1 trip = \$1832	
	Per diem	\$79 per day x 5 days x 2 travelers x 1 trip = \$790	
	Transportation	\$100/traveler x 2 travelers x 1 trip = \$200	

	Registration	\$600 x 2 travelers = \$1,200	
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Latinx Conference on HIV, HCV & SUD: Funds will be allocated for two staff to attend the Latinx Conference on HIV, HCV & SUD conference. This will take place in month two of year five. Team participation will be a collaboration with other West Region partners including California Prevention Training Center and Denver Prevention Training Center to have a CBA village in the exhibitor area to promote capacity building and technical assistance for representatives from the West who attended the conference.

West-region CBA in-person meeting: Staff will travel to Denver to meet with the Denver PTC and California PTC for an in-person CBA coordination session. This strategic planning time has been instrumental in planning for and delivering comprehensive TA to the West Region jurisdictions and during Year 5, will also focus on coordinating activities in response to the results of the CBO needs assessment.

CBA Request Travel: Funds will be used to support travel for staff, consultants, and collaborators when necessary to provide on-site, customized technical assistance as identified in the individual jurisdictional workplans. We estimate these activities will start in month four of the project.

Biomedical Prevention Summit: Funds will be allocated for two staff to attend the annual the Biomedical Prevention Summit. The summit will also be utilized as an opportunity to convene workshops on key HIV Testing or PrEP issues relevant to the West and engage directly with representatives from the West who attend the conference through the CBA village.

USCHA: Funds will be allocated for one staff to attend the annual USCHA conference. This conference will also be utilized as an opportunity to convene workshops on key HIV Testing or PrEP issues relevant to the West and engage directly with representatives from the West who attend the conference through the CBA village.

g. Other Expenses

\$24,543

Item	Rate	Cost
Shipping	Approximately \$78.58/month x 12 months	\$943
Communication	Approximately \$583.33/month x 12 months	\$7,000
Web-based Services	Approximately \$1,175/month x 12 months	\$14,100
Meetings and Events	Approximately \$208.33/month x 12 months	\$2,500

Shipping: Funds for shipping of printed technical assistance tools and materials for jurisdictional use and for marketing and other materials for identified meetings and conferences. (Shipping rates and fees vary depending on the delivery address and product)

Communication: Funds will be used for, but not limited to, subscription fees for Zoom (~\$389/mo), DropBox (~\$194/mo) and other interactive videoconference and teleconference tools for virtual/on-line technical assistance delivery and peer-to-peer learning with collaborators, community members, and funders.

Web-based Services: Funds will be used to cover costs including, but not limited to, web development, hosting, and design services with companies including, but not limited to, Watchdog studio ( formerly KornDev) (\$575/mo), Huge Media (\$570/mo) and Survey Monkey (\$30/mo) to support a dedicated CBA website and Learning Management System including hosting fees, online registration services for Institutes and web-based survey services.

Meeting and Events: Funds will be used to cover costs including, but not limited to, meeting space rental, audio/visual rental, and other meeting related expenses. (Meeting and Events costs vary by vendor and number of attendees). Examples includes, but are not limited to, wireless microphone (~\$88.33/day), speaker with stand (~\$120/day), or other related items.

h. Contractual	\$0
<b>Heluna Health Total Direct Costs</b>	<b>\$256,362</b>
i. Total Indirect Costs (at 8% of Modified Total Direct Costs)	\$ 20,509
<b>Heluna Health Total Costs</b>	<b>\$276,871</b>

2. Name of Contractor: **University of California, San Francisco (Department of Medicine, Division of HIV and Global Health)**

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

Since the beginning of the HIV epidemic, UCSF has been a leader in HIV prevention, care, and basic science research. This includes a longstanding relationship with the SFDPH and its sections, including the branches now known as Bridge HIV and CLI, within the Population Health Division. Most of the project leadership have faculty appointments at UCSF and/or actively collaborate with UCSF faculty in research and

teaching at all UCSF sites, including San Francisco General Hospital, the UCSF Medical Center, the San Francisco Veterans Administration Medical Center.

Period of Performance: 04/01/2023 - 03/31/2024

Scope of Work: Subcontract will provide funding for UCSF staff to participate as Deputy Director to the project to assist with program leadership and management. Will provide TA to HDs and CBOs in the West in the areas of nonclinical HIV testing and prevention for at risk negatives; will serve as CBA specialist lead on TA related to social determinants of health; works with CBA specialists to create and deliver CBA. Will oversee jurisdictional planning process.

Method of Accountability: Annual program and fiscal and compliance monitoring.

Itemized Budget and Justification:

- a. Salaries \$98,650

Position Title and Name	Annual	Time	Months	Amount Requested
Deputy Director, Jessica Bloome	\$197,300	50%	12	\$98,650

Qualifications: Dr. Jessica Bloome is an internal medicine HIV specialist physician with 5 years expertise in providing care and leading program development for HIV treatment and prevention among vulnerable populations. She acts as clinical lead for the multidisciplinary “PHAST” team which provides rapid ART initiation for newly diagnosed patients and support for retaining harder-to-reach patients in care in San Francisco—a model for service delivery that will be of strong interest to several West Region jurisdictions grappling with providing linkage and prevention services to persons struggling with mental health, addiction, and homelessness.

- b. Fringe Benefits \$40,447  
Average rate of 41% of total salaries
- c. Consultant Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$0
- f. Travel \$0
- g. Other Expenses \$852

Item	Rate	Cost
UCSF Data Network Service Recharge	\$44/month/FTE x 12 months x 0.50 FTE	\$264

Computing and Communication Device Support Services	\$98/month/FTE x 12 months x 0.50 FTE	\$588
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- h. Contractual \$0
- UCSF/DM, DHGH Total Direct \$139,949**
- i. Indirect 8% \$11,196
- UCSF/DM, DHGH Total Costs \$151,145**

3. Name of Contractor: **Facente Consulting**

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

Period of Performance: 04/01/2023 - 03/31/2024

Scope of Work: Subcontractor will refine Evaluation Performance and Measurement Plan (EPMP) consistent with CDC requirements for data gathering and reporting; refine data collection tools to meet goals of data collection as outlined in EPMP and are consistent with CDC guidelines for data reporting; assist in data storage and management for the duration of the grant period for the outcomes as outlined in Table 7 of application EPMP; and generate reports and presentations to share findings at intervals outlined in the EPMP Table 8.

Method of Accountability: Annual program and fiscal and compliance monitoring.

Itemized Budget and Justification:

- a. Salary \$30,000

Position Title and Name	Hourly Rate	Hours	Amount Requested
Evaluation Specialist, Autumn Albers	\$100	300	\$30,000

Qualifications: Since 2009 Facente Consulting has been providing public health consulting in the San Francisco Bay Area. Previous and current projects include work with the San Francisco AIDS Foundation, the International HIV/AIDS Alliance, the Bill & Melinda Gates Foundation, the U.S. Centers for Disease Control and Prevention (CDC), and the World Health Organization (WHO). Facente Consulting



partnered extensively, and most recently on a PrEP implementation program in partnership with the Florida DOH that served over 54 providers from 6 counties in central Florida.

b. Fringe Benefits	\$0
c. Consultant Costs	\$0
d. Equipment	
e. Materials and Supplies	\$0
f. Travel	\$0
g. Other Expenses	\$0
h. Contractual	\$0
<b>Facente Consulting Total Direct</b>	<b>\$30,000</b>
i. Indirect 8%	\$0
<b>Facente Consulting Total Costs</b>	<b>\$30,000</b>
<b>TOTAL DIRECT COSTS:</b>	<b>\$860,571</b>
<b>I. INDIRECT COSTS (8% of Modified Total Direct Costs)</b>	<b>\$38,205</b>
<b>TOTAL BUDGET:</b>	<b>\$898,776</b>