

San Francisco Department of Public Health, SF Division
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Depts.
Prevention Budget
08/01/2024-05/31/2025 (10 mos)

A.	Salaries	\$1,804,728
B.	Mandatory Fringe	\$748,676
C.	Travel	\$4,704
D.	Equipment	\$0
E.	Materials and Supplies	\$36,618
F.	Other Expenses	\$47,004
G.	Contractual/MOU	\$181,635
	Total Direct Costs	\$2,823,366
H.	Indirect Costs (22.462% of Total Salaries and Fringe for CHEP Staff)	\$278,699
	TOTAL BUDGET	\$3,102,065

A. SALARIES				\$1,804,728
Position Title and Name (CHEP Staff)	Annual	Time	Months	Amount Requested
Manager III-CHEP Branch Director N. Underwood	\$189,306	50%	10 Months	\$0.00 (In Kind)
Manager I -Sexual Health/HIV Program Manager Vacant (OCT 2024)	\$163,514	100%	7 Months	\$95,383
Health Program Coordinator III-Quality Improvement & Assurance Manager O. Macias	\$131,764	100%	10 Months	\$109,803
Health Program Coordinator II-Program Liaison CHEP Data Lead L. Hernandez	\$125,346	45%	10 Months	\$47,004
Health Program Coordinator III Drug User Health Manager H Hjord	\$140,322	50%	10 Months	\$0.00 (In Kind)
Epidemiologist II J. Chin	\$142,428	0%	10 Months	\$0.00 (In Kind)
Principal Admin Analyst II Vice (Carmona) (DEC 2024)	\$178,724	10%	4 Months	\$5,957
Health Program Coordinator III Budget/Contracts Manager N. Trainor	\$140,322	50%	10 Months	\$58,467
Health Program Coordinator I Program Liaison K.Wright	\$110,110	50%	10 Months	\$45,879
Health Program Coordinator I HIV Test Counselor Training Lead T. Watkins	\$110,110	100%	10 Months	\$91,758
Health Worker III Youth Sexual Health Program S. Deshpande	\$92,846	50%	10 Months	\$38,685

Position Title and Name (CHEP Staff)	Annual	Time	Months	Amount Requested
Health Worker III Vacant vice Moses Vega - Jail Health Services - Estimated hire date : Pending	\$92,846	50%	10 Months	\$0.00 (In Kind)
Management Assistant B. Chan Lew	\$111,280	50%	10 Months	\$46,366
Health Program Coordinator II HIV Prevention Capacity Building Program Coordinator A. Reynolds	\$125,346	100%	10 Months	\$104,455
Health Program Coordinator II MSM Sexual Health Coordinator Vacant Vice T. Touhey (OCT 2024)	\$125,346	75%	8 Months	\$62,673
Health Program Coordinator II Drug User Health & Harm Reduction Coordinator Vacant Vice H. Hjord (OCT 2024)	\$132,314	100%	8 Months	\$88,209
Health Educator Grant Administration Support M. Paquette	\$132,314	0%	10 Months	\$0.00 (In Kind)
Health Worker III Sexual Health Technical Support M. Curry	\$94,957	100%	10 Months	\$79,130

Position Title and Name (DPC Staff)	Annual	Time	Months	Amount Requested
Health Worker III V. Aburto	\$82,616	100%	10	\$68,847
Health Worker III P. Aine	\$86,714	100%	10	\$72,262
Health Worker III F. Garcia	\$91,052	100%	10	\$75,877
Health Worker III A. Mayfield	\$82,616	100%	10	\$68,847
Behavioral Health Clinician R. Bauce	\$114,618	10%	10	\$9,552
Epidemiologist II M. Sankaren	\$139,684	30%	10	\$34,921
Epidemiologist I A. Pena	\$104,228	40%	10	\$34,743
IT Operations Support Admin L. Feng	\$89,097	25%	10	\$18,562
Senior Physician Specialist O. Bacon	\$212,100	20%	10	\$35,350
Senior Physician Specialist J. Janssen	\$212,100	55%	10	\$97,213
Health Program Coord II R. Shaw	\$129,106	100%	10	\$107,588
Disease Control Investigator E. Mendoza	\$99,488	75%	10	\$62,180

Position Title and Name (SF Public Health Staff)	Annual	Time	Months	Amount Requested
2463 Senior Microbiologist J. Lei	\$169,785	100%	10	\$141,488
2463 Microbiologist Hui H. Li	\$120,617	25%	10	\$25,129
2416 Lab Technician II E. Wong	\$94,078	100%	10	\$78,398

Job Description: Manager III – CHEP Branch Director (N. Underwood)

The Director of the Community Health Equity and Promotion Branch (CHEP) is at the forefront of San Francisco's efforts to address HIV, STD, and HCV prevention and treatment. The role is multifaceted and involves collaboration with various stakeholders, including Sharon Pipkin, Dr. Stephanie Cohen, Dr. Susan Philip, CHEP staff, and under the direction of Dr. Grant Colfax. Core responsibilities include serving as the Principal Investigator for the SFDPH HIV Prevention Core grant, ensuring that the objectives of the grant are met effectively. This involves overseeing multiple interventions funded by CDC grants, City General Funds, and California State funds to decrease HIV/STI incidence and improve health equity. The Branch Director plays a crucial role in shaping policies and laws related to HIV prevention and treatment, emphasizing the importance of addressing overall health alongside HIV prevention efforts. This includes advocating for structural changes that support these goals. Additionally, the Director oversees a team of staff members who act as primary liaisons for community-based providers, ensuring effective communication and collaboration within the HIV prevention and care network in San Francisco. Direct Involvement in organizations like the HIV Community Planning Council (HCPC), the steering committee for the Getting to Zero Initiative, and membership in UCHAPS and NASTAD ensures that the Director stays connected to broader initiatives and networks focused on HIV prevention and treatment. Overall, The Branch Director's leadership in CHEP is critical to driving forward effective, sustainable, and equitable programs that contribute to the goal of ending new HIV infections and ensuring access to care and treatment for those affected by HIV.

Job Description: Manager I – Deputy Director of Sexual & Drug User Health Programs (Vacant Vice N. Underwood)-Estimated Hire OCT 2024

The Deputy Director of the Community Health Equity and Promotion Branch (CHEP) serves as a key leader within the branch, overseeing HIV and STD prevention staff, integrating HIV, STD, and HCV prevention activities, and managing Drug User Health Services. This role is integral to ensuring that all programs are implemented with an equity lens and utilizing innovative approaches to reach priority populations. Reporting to the Director of CHEP, the Deputy Director directly supervises the Sexual Health Programs for People Who Use Drugs Manager (HPC III) and other relevant staff members. **Responsibilities:** Provide strategic leadership in the integration of HIV, STD, and HCV prevention activities, ensuring alignment with equity principles and innovative approaches. Supervise staff involved in HIV/STI testing, training, and technical assistance, as well as sexual and drug user health program liaisons, Oversee the

implementation and oversight of community-centered engagement activities, youth-focused services, and health education workshops/trainings, Directly supervise the Sexual Health Programs for People Who Use Drugs Manager (HPC III), ensuring effective program management and achievement of objectives, Collaborate with other Deputy Directors and the Director of CHEP to develop and implement strategic initiatives to advance the branch's goals and objectives, Represent CHEP in relevant meetings, committees, and collaborations with external partners to ensure alignment with broader public health objectives, Provide mentorship and support to staff, fostering a culture of excellence, innovation, and continuous improvement within the branch.

Job Description: HPC III – Quality Improvement & Assurance Manager (O. Macias)

The HPC III – Quality Improvement & Assurance Manager plays a crucial role within the Community Health Equity and Promotion Branch (CHEP), serving as the Quality Improvement and Evaluation Coordinator. This position oversees HIV, HCV, and STD program integration within San Francisco's system of HIV prevention. Utilizing the results-based accountability approach, the Quality Improvement & Assurance Manager collaborates with SFDPH staff and partners, including community-based organizations, to establish expected outcomes and specific program performance measures. The Results Scorecard (RSC) is utilized to present outcomes and impact of program efforts to the Getting to Zero Initiative committee members, tracking program performance and measuring the impact of funding on achieving outcomes.

Responsibilities: Coordinate and lead quality improvement and evaluation efforts within CHEP, ensuring alignment with program objectives and priorities, Collaborate with SFDPH staff and community-based organizations, Present outcomes and impact of program efforts to the Getting to Zero Initiative committee members and other relevant stakeholders, Provide technical assistance and support to staff and partners on quality improvement and evaluation methods and tools, Analyze data and identify trends to inform program planning, decision-making, and resource allocation, Collaborate with internal and external stakeholders to ensure program integration and coordination across HIV, HCV, and STD prevention efforts.

Job Description: HPC II – Program Liaison | CHEP Data Lead (L. Hernandez)

The position serves as a vital link between the Community Health Equity and Promotion Branch (CHEP) and various data management systems and branches, including ARCHES, EvalWeb, and CDC liaison. Responsibilities include participation in CHEP's quality improvement team, developing and monitoring performance measures for HIV prevention programs, and ensuring grant goals and objectives are achieved. Additionally, the role involves providing training to HIV test counselors, offering technical assistance to HIV test providers, and serving as a Program Liaison to the Latinx Health Access Point Network.

Job Description: HPC III – Sexual Health Programs for People Who Use Drugs (H. Hjord)

The Sexual Health Programs for People Who Use Drugs Manager plays a critical role as a liaison between the branch and community partners, stakeholders, and other city departments. Responsibilities include collaborating within the health department and across city departments to develop and implement initiatives focused on drug user health. The position

involves community engagement and addressing the health needs of drug users and individuals experiencing homelessness. Additionally, the manager supervises the Drug User Health Community Engagement team (WISHES), which provides harm reduction/overdose prevention training and technical assistance to funded partners offering drug user health services.

Job Description: Epidemiologist II – (J. Chin)

The Epidemiologist ensures that HIV testing and Risk Reduction Activities data are collected and submitted by internal and external programs, cleaned, stored and prepared for reports on a timely basis. The Epidemiologist manages Evaluation Web data/reports and is responsible for providing technical assistance for community-based staff collecting and entering testing data. This position will also manage the TakeMeHome, Home-Based testing quarterly reports. The position interfaces with CDC and contractors to submit data and trouble shoots data validation issues.

Job Description: Principal Administrative Analyst II (Vacant, Vice Carmona) DEC-2024

This position oversees the system for grant management for the division and will be responsible for quality management of contract documents. This position will also coordinate the contract development process, study, recommend, and implement system changes and provide technical assistance to CHEP Branch staff. This position will train new program managers and program liaisons on issues related to contract work.

Job Description: HPC III – CHEP Budget | Contracts | Communications Manager (N. Trainor)

The CHEP Budget, Contracts, and Communications Manager is responsible for managing and overseeing all aspects of CHEP's System of Care (SOC), contract, and MOU agreements. This includes managing grant budgets and narratives in collaboration with the Lead Administrative Analyst, serving as the primary liaison to various fiscal offices and contract-related departments, and coordinating the contract development process. The role involves studying, recommending, and implementing system changes while providing technical assistance to funded agencies. Additionally, the manager oversees staff and program efforts related to the development of community-focused social marketing campaigns and creative communication initiatives (such as social media, YouTube, Comcast, radio, and dating apps) aimed at promoting low-barrier Home-Based testing resources, as well as access to PrEP/PEP.

Job Description: HPC I – Program Liaison | Black/AA Programs (K. Wright)

This position serves as the main program liaison to Black/African American funded programs, including the Black/AA Health Access Point, while also supporting the development and implementation of HIV testing strategies in community-based settings and substance use treatment sites. Responsibilities include training new HIV test counselors, providing guidance to substance use organizations on implementing HIV testing programs, and participating in the drug user health initiative as an internal planning body to SFDPH.

Job Description: HPC I – HIV Test Counselor Training Lead (T. Watkins)

The Lead HIV Test Counselor Trainer is responsible for overseeing the training and development of HIV test counselor training curriculum and supporting the implementation of integrated

HIV/STI/HCV testing strategies in community-based settings. Key responsibilities include training HIV test counselors, providing technical assistance on CLIA procedures, and ensuring quality assurance oversight at testing sites and other prevention programs. The position involves regular meetings with funded testing partners to provide ongoing support and ensuring the implementation of the latest testing technologies with approval from the State and CDC. Additionally, the role entails developing, implementing, and evaluating training for HIV test counselor certification, while also collaborating with the State Office of AIDS to ensure training meets State standards.

Job Description: Health Worker III-Youth Sexual Health Program (S. Deshpande)

The Youth Sexual Health Program Community Liaison works closely with youth community members to promote sexual health resources and education, with the aim of increasing testing among youth and young adults. Responsibilities include ensuring that program activities align with the goals and objectives of HIV-related grants and overseeing youth-specific community engagement programs, with a priority focus on youth populations experiencing HIV/STI health disparities.

Job Description: Health Worker III (Vacant Pending Backfill - Jail Health Services)

The Jail Health Testing Program Liaison plays a crucial role in ensuring the integration of HIV/STI/HCV testing services within the Jail system. Responsibilities include ensuring that all incarcerated individuals are offered STI panel testing before release and facilitating connections for previously incarcerated individuals to access sexual and drug user health services, as well as other resources like housing and employment.

Job Description: Management Assistant – (B. Chan Lew)

The Management Assistant plays a pivotal role in supporting the HIV Community Planning Council (HCPC) and staff by developing and implementing communication systems to coordinate HCPC activities. Additionally, the position manages the condom distribution program, ensuring accessibility of condoms throughout the City and County via various venues frequented by high-prevalence populations, such as commercial venues, community-based organizations, and convenience stores. Furthermore, the Management Assistant provides administrative support for expense tracking to the CHEP Budget, Contracts, and Communications Manager, and manages all HIV/HCV/Syphilis Rapid test orders.

Job Description: HPC II- HIV Prevention Capacity Building Program Coordinator (A. Reynolds)

The HIV Prevention Capacity Building Program Coordinator is responsible for overseeing all community-based program liaison activities within the CHEP branch. This includes supervising staff who collaborate with community-based organizations and other providers to implement and evaluate programs aligned with the HIV prevention strategy's goals and objectives. Additionally, the Coordinator manages staff who provide technical assistance and training to funded contractors, aiming to build capacity and ensure deliverables are met across the 13 standard of care services within the Health Access Point Network.

Job Description: HPC II – MSM Sexual Health Coordinator (Vacant, Vice T. Touhey) Estimate Hire SEP-OCT 2024

The MSM Sexual Health Coordinator is tasked with implementing community-based HIV, STD, and HCV testing initiatives in settings frequented by gay men and other men who have sex with men (MSM), such as gyms, clubs, and other venues. Responsibilities include overseeing training, operations, and evaluation of the venue-based testing program. Additionally, the Coordinator provides support to initiatives targeting high-prevalence populations, particularly African American gay men, MSM youth, and other MSM. The role also involves supervising Youth Program Coordinators, Health Workers, and the YUTHE team to devise and implement innovative strategies aimed at increasing testing frequency and enhancing sexual health knowledge among youth and young adults.

Job Description: Health Program Coordinator – Drug User Health & Harm Reduction Coordinator (Vacant Vice. H. Hjord) Estimated Hire SEP-OCT 2024

The Drug User Health & Harm Reduction Coordinator is tasked with integrating Harm Reduction, Overdose Prevention, and behavioral health interventions into HIV/STI prevention and care programs. Responsibilities include close collaboration with community-based HIV prevention programs, clinical prevention, and policy areas to integrate behavioral health services and coordination. Additionally, the role oversees the intersection of substance use and HIV prevention programs and manages the SFDPH strategic plan for addressing the current overdose epidemic. The position involves convening internal and external leadership, community partners, and cross-branch partners to work on strategic Drug User Health interventions.

Job Description: Health Educator –Grant Administration Support (M. Paquette)

The Grant Administration Support role involves coordinating and developing grant documents for submission, ensuring proper filing, and tracking reporting deadlines. Close collaboration with the Grants Contract Pre-award unit and the Branch Budget, Contracts, & Communication Manager is required. Additionally, the position provides crucial operations support for Sexual & Drug User Health Programs, facilitating the implementation of integrated HIV/STI/HCV testing strategies in community-based settings.

Job Description: Health Worker III-Sexual & Drug User Health Technical & Training Support Program Liaison (M. Curry)

The Sexual & Drug User Health Technical Support Program Liaison is responsible for coordinating and delivering technical support, as well as managing communications with the CHEP Health Access Points (HAPs). This role involves overseeing the CHEP HAP email account, developing monthly community newsletters, providing technical assistance during monthly HAP meetings, maintaining the CHEP website, updating sexual health resources, support the HIV Test Counselor team and manage the learning Management System for Harm Reduction Trainings.

Job Description: Health Worker III (V. Aburto)

This position is a Disease Intervention Specialist position for Partner Services and Linkage to Care. This position: ensures new HIV cases and early syphilis cases that are co-infected with HIV receive partner services and linkage to care; provides HIV/STI prevention counseling, risk reduction, risk assessment and disclosure counseling; makes and verifies completion of referrals for linkage to care and other services; performs field investigation and other follow up for clients living with HIV who do not return for their test results or who are infected with an STI and need treatment; provides appointment reminders and escort if needed to promote linkage to care; and outreaches to offer PEP, HIV testing, and counsel on risk to sex partners of persons diagnosed with HIV.

Job Description: Health Worker III (P. Aine)

This position is a Disease Intervention Specialist position for Partner Services and Linkage to Care. This position: ensures new HIV cases and early syphilis cases that are co-infected with HIV receive partner services and linkage to care; provides HIV/STI prevention counseling, risk reduction, risk assessment and disclosure counseling; makes and verifies completion of referrals for linkage to care and other services; performs field investigation and other follow up for clients living with HIV who do not return for their test results or who are infected with an STI and need treatment; provides appointment reminders and escort if needed to promote linkage to care; and outreaches to offer PEP, HIV testing, and counsel on risk to sex partners of persons diagnosed with HIV.

Job Description: Health Worker III (F. Garcia)

This position is a health worker within the Biomedical Prevention Program at San Francisco City Clinic, the municipal STD clinic. This health worker increases linkage to PrEP and PEP among persons with indications through health education and through assisting with signing patients up for appropriate financial coverage of the medication based on insurance status. This person answers incoming calls from patients currently using PrEP or patients who are interested in PrEP to answer health and access questions related to HIV biomedical prevention. This position assists with writing and updating protocols and creating, selecting or updating educational handouts for patient or provider use.

Job Description: Health Worker III (A. Mayfield)

This position is a Disease Intervention Specialist position for Partner Services and Linkage to Care. This position is embedded with the HIV Early Care Clinic at San Francisco City Clinic to provide Partner Services and Linkage to Care for persons newly diagnosed with HIV in clinic or persons living with HIV who are out of care. This position: provides partner services and linkage to care; outreaches to partners to offer PEP, HIV testing, and counsel on risk; provides HIV/STD prevention counseling, risk reduction, risk assessment and disclosure counseling; makes and verifies completion of referrals for linkage to care and other services; performs field investigation and other follow up for clients living with HIV who do not return for their test results or who are infected with an STD and need treatment.

Job Description: Behavioral Health Clinician (R. Bauce)

This position will provide enhanced counseling, crisis intervention and referrals for both HIV negative and HIV positive clients at SF City Clinic (SFCC). They also provide support with rapid ART starts and re-starts for SFCC patients newly diagnosed with HIV or living with HIV but not in care. The support includes benefits navigation to assure access to ART, short-term counseling, and referrals to partner services and social services.

Job Description: Epidemiologist II (M. Sankaran)

This position will oversee all related surveillance activities; perform QA of data reported through the various surveillance streams; create, implement, and oversee policy and protocol development for HIV activities; supervise data entry and other surveillance staff; identify and problem solve barriers to improving HIV surveillance; act as back-up support for the integrated data-infrastructure of the program and liaise with partners on HIV/STD surveillance and program evaluation issues.

Job Description: Epidemiologist I (A. Pena)

This position will perform routine data QA and verification, cleaning, report generation and analysis. They will generate data set architectures and work with partners to ensure accurate and timely transfer of required data. They will assist in developing evaluations of epidemiologic data as they relate to HIV services offered and assist in analysis, presentation, and dissemination of results. They will also liaise with partners across programs to assist in policy development, planning and implementation.

Job Description: IT Operations Support Admin (L. Feng)

This position will enter all required data into specified computerized databases, perform QA on the data and ensure that errors are identified and corrected, generate standardized statistical reports, update data files and perform routine computer programming.

Job Description: Senior Physician Specialist (O. Bacon)

Physician Specialist serves as Medical Director of San Francisco City Clinic, the only municipal sexual health clinic in San Francisco. This clinic provides HIV and STI testing, RAPID start on ART, linkage to HIV care, PrEP, PEP and DoxyPEP, HIV and STI health education, among other offerings. The SFCC Medical Director oversees clinical staff at the clinic and oversees the Biomedical Prevention Program, including setting objectives and priorities, providing supervision, and documenting broad scale successes and challenges with different PrEP regimens, including the rollout and uptake of LA-CAB. The SFCC Medical Director will also oversee expansion of RAPID skills from several clinicians at the municipal STI clinic to all clinicians. This expansion will allow faster access to HIV treatment and medical care for SF residents who are newly diagnosed or out of care. The SFCC Medical Director works closely with the Behavioral Health Clinician and other San Francisco City Clinic staff to implement HIV primary care services and navigation/retention interventions for linkage to care.

Job Description: Senior Physician Specialist (J. Janssen)

Physician Specialist will supervise the LINCS Program (HIV/STI partner services and linkage to care) and serve as a member of the SFDPH Cluster Detection and Response work group. As the LINCS Medical Director, the physician specialist will oversee the direction of the LINCS program including setting the scope, prioritization (who receives partner services and linkage services when resources are limited), and objectives. The LINCS Medical Director will set and monitor process metrics, serve as back-up clinical support for complex partner services or linkage assignments, lead efforts to ensure quality assurance methods are in place and regularly assessed, and identify and build relationships with community stakeholders that are key to the continued work. The LINCS Medical Director will also set outcome metrics and lead teams in analyzing metrics to inform prioritization and objectives. The LINCS Medical Director will focus on collaboration and coordination to integrate efforts into a seamless continuum of care. The LINCS Medical Director will also analyze data from partner services and linkage to care to better inform local understanding of the HIV prevention and care landscape to help to determine where resources can be focused to decrease HIV transmission and improve access and uptake of testing and prevention services.

Job Description: Health Program Coordinator II (R. Shaw)

The SFDPH LINCS (Linkage, Integration, Navigation, and Comprehensive Services) Coordinator works under the supervision of the LINCS Program Director and leads or assists in the development of the systems, policies and procedures, quality assurance (QA) measures, and training manuals needed for LINCS operations. The Coordinator directly oversees three DIS Supervisors and is responsible for training the Supervisor on HIV partner services and Navigation (linkage to care). The Coordinator is responsible for monitoring LINCS process metrics and ensuring high quality of work.

Job Description: Disease Control Investigator (E. Mendoza)

The Disease Control Investigator (DCI) on the LINCS team serves as a member of the SFDPH STI reactor desk, with a focus on triaging syphilis, HIV, and mpox labs and assigning out cases for follow up. The DCI collects, interprets, and records complex specialized STI information of a highly confidential nature about patients and their contacts, and investigates STI/HIV outbreaks.

Job Description: Senior Microbiologist (J. Lei)

Principal duties: Responsible for overall supervision of all testing. The responsibilities include training of technical personnel, review of quality control records, and review of all results prior to reporting, preparing protocols, monitoring performance of the tests and assignment of responsibilities. Moreover, the Senior Microbiologist assembles, organizes and provides all data regarding testing for the Community Health Equity & Promotion Branch at DPH.

Job Description: Microbiologist (Hui H. Li)

Principal duties: conducts HIV antibody tests, including screening and confirmation tests. The responsibilities include performing screening (EIA and CMMIA) an supplemental testing IFA and WB) on blood-based and oral fluid specimens, validating and reporting test results and performing quality control procedures. The Microbiologist also performs RNA testing on pooled specimens and tests individual specimens for RNA when required.

Job Description: Lab Technician II (E. Wong)

Processes and prepares specimens for HIV-1 antibody testing for the Counseling and Testing program. The Lab Technician also prepares the pooled specimens tested for HIV RNA. The principal duties include logging-in and labeling specimens, validating specimens requisition/report forms, separation of serum by centrifugation of pipetting oral fluids and preparation of worksheets and reagents. This position also daily monitors laboratory equipment such as refrigerators and centrifuges for quality assurance purposes.

B. FRINGE BENEFITS @ 41.48% of \$1,804,728 \$748,676

Fringe Benefit Component	Percentage of Salary	Amount
Social Sec-Medicare (HI Only)	1.38%	\$24,905
Social Security (OASDI & HI)	5.89%	\$106,298
Life Insurance	0.04%	\$722
Dental Coverage	1.23%	\$22,198

Retiree Health-Match-Prop B	1.00%	\$18,047
Health Service-City Match	16.88%	\$304,638
Long Term Disability	0.38%	\$6,858
Retire City Misc	14.68%	\$265,009
Total	41.48%	\$748,676

C. TRAVEL **\$4,704**

Item	Description	Rate	Cost
Local Travel	Muni Passes and Tokens	2 passes x \$124.2/pass x 10 months and \$30/ token bag x 10months	\$2,784
Local Travel	Ride Share	\$192/month x 10 months	\$1,920

Local Travel: Muni passes are used for staff travel to meetings within San Francisco with contractors, HPPC members, and community members. Tokens are provided to clients as necessary for transportation to appointments when linking to care. A ride share account will also be established to allow for staff to utilize ride share services for special community engagement events that require staff to bring materials/supplies to the event, or to location where public transportation is not feasible. Staff: N. Underwood, H. Hjord, K. Wright, L. Hernandez, MSM Sexual Health Coordinator, T. Watkins, S. Deshpande, WISHES Team.

D. EQUIPMENT **\$0**

E. MATERIALS AND SUPPLIES **\$36,618**

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
Office Supplies	Paper pens, handouts	10 mos	Approx. \$260/month X 10 months	\$2,600

SFPH Lab Supplies

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
Test Kits (HIV and RNA)	HIV Tests	7032	\$7.10/ test x 849 HIV tests	\$6,028
	RNA Tests	1810	\$46.00 x 500 RNA tests	\$23,000
Specimen Database Maintenance	n/a		\$499/month x 10 months	\$4,990

Office Supplies: This line item includes general office supplies required for daily work for programmatic staff, as well as supplies for meetings conducted by the program. These include, but are not limited to paper, pens, binders, notebooks and printed handouts.

Lab Supplies: Test Kits – Laboratory supplies and HIV test kits - Funds will be used to purchase HIV EIA, CMMIA, IFA and RNA test kits. Additionally, these funds will be used to cover specimen database maintenance costs and for disposable laboratory wares associated with HIV testing.

F. OTHER		\$47,004
Item	Rate	Cost
Office Rent	\$1.92/sq ft x 250 sq. ft. x 10 months x 9.80 FTE	\$47,004
Registration Fee	-	\$0

Office Rent: Office rent covers expenses of office space rentals and maintenance for the CHEP staff to perform their duties.

Registration: N/A

G. CONTRACTUAL/MOU		\$181,635
(1) Heluna Health		\$166,635
(2) Shanti HIV Planning Council		\$10,000
(3) TBD Community Mini Grant, integration of HIV/STI/HCV in Community Wellness Programs		\$5,000

1. Name of Contractor: Heluna Health

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

Period of Performance: 08/01/2024- 05/31/2025

Scope of work

i) Service category: Fiscal Intermediary

(1) Award amount: **\$166,635.**

(2) Subcontractor: None

(3) Services provided: Fiscal intermediary services to the SFDPH HPS.

Provides Program Administration Operational supports community-based prevention efforts through operations training and technical assistance, in addition to coordination of data systems, expanding and adapting partnerships and collaborations.

Method of Accountability: Annual program and fiscal and compliance monitoring

Itemized budget and justification:

A. Salaries	\$0
B. Fringe Benefits @ 33.81% total salaries	\$0
C. Travel	\$0
D. Equipment	\$0
E. Materials and Supplies	\$147,465

Item	Type	Number Needed	Unit Cost	Amount Requested
Storage Community Engagement Supplies	n/a	10 mos	\$600/month x 10 months	\$0.00 (in-kind)
Program Supplies	n/a	10 mos	\$1,500/month x 10 months	\$15,000
IT Supplies	n/a	10 mos	\$500/month x 10 months	\$5,000
HIV/HCV/Syphilis Rapid Test kits & Phlebotomy supplies (POC)	n/a	10 mos	\$5,470/month x 10 months/ 7 agencies @ \$7814 per month per agency	\$54,697
Home-based Lab STI testing kits (NASTAD)	N/a	436	10% admin fee (7,276) flat rate, 436 kits @150.00 per kits (\$65,491)	\$72,768
Courier Services ACE	n/a	10 mos	\$3,000/month x 10 months	\$0.00 (in-kind)
Results Based Accountability score card	n/a	10 mos	Annual Subscription 11 users x \$660 each	\$0.00 (in-kind)
Total				\$147,465

Storage/Community Engagement Supplies: Storage unit will be utilized as a space to assemble and house community engagement materials and supplies provided to funded agencies and community partners. Agencies will have the option to request for additional community engagement supplies stored at the storage facility.

Program Supplies: Funds will be used to purchase program supplies including but not limited to condoms (Estimated@ \$500/month), brand of condoms includes an assortment of ONE, Trustex, and Lifestyle. On average, the quantity of condoms ordered each month is 2000 for distribution during outreach and community engagement activities, non-monetary incentives and promotional incentives for outreach and supplies: shampoo/lotion/soap kits, ponchos, socks, feminine hygiene supplies, etc. (Estimated@ \$500/month) needed for implementation of forums and focus groups. In addition, this line may include supplies required for council and community meetings, costs include materials and light refreshments. Refreshments: snacks, shakes, bottles of water, etc. (Estimated@ ~\$500/month) are provided as incentives and support to community members living with HIV. Providing refreshments assists those who take medication to stay for the duration of the meeting.

IT Supplies: Funds will be used to provide IT support to HIV Test counselor training team and community funded partners. Supplies include the purchase of HIPPA compliant label printers (Estimated \$100 x 8 printers), and tablets (estimated \$300 x7) to support in the field community-based testing, computer monitors (estimate @ \$50.00), mobile commons communication SMS client facing texting platform (@.15/MMS) along with online monthly subscriptions, Canva, adobe editor, branch zoom account to support HIV test counselor training, and online web domain for community resources (estimated @50/month)

HIV/HCV/Syphilis Rapid Test & Phlebotomy Supplies: Funds will be used to purchase Rapid/point of care HIV, HCV and Syphilis testing kits to provide to funded CBO's, HAPs, and other community partners in effort to expand community-based point of care testing resources across all neighborhoods in San Francisco. These testing kits includes phlebotomy supplies to draw HIV, HCV, & Syphilis confirmatory testing, which include needles, gloves, gauze, tourniquet, alcohol pads, lab order forms, tubes for blood draw, bandages, and NAAT swabs for Three Site Gonorrhea and Chlamydia test.

Take Me home Project, STI Home Based Lab Test Kits (NASTAD): Funds will be used to purchase Home Testing kits via the Take me Home Project. All San Franciscans will have access to full panel HIV/STI/HCV lab-based testing that they can conduct from home, send back to the lab for processing. All home-based lab kits will be free to the community. 10% admin fee (7,276) flat rate, 436 kits @150.00 per kits (\$65,491).

ACE Courier Services: Funds will be used to provide lab specimen courier services to all CBO's and Partners who provide clinical and community-based testing services. ACE services conducts daily pick-up to allocated sites, and transfers lab specimens to San Francisco Public Health Lab for processing.

Results Based Accountability: Funds will be used to purchase 11 user licenses (@\$660/each) to access the results-based accountability portal. Results Based

Accountability platform will allow Program Managers to track performance measures outcomes and develop community facing reports and data spreadsheets/graphs.

F. Other Expenses

\$0

Item	Rate	Cost
Training		\$0.00
Temporary services		\$0.00
Shipping		\$0.00
Registration Fee		\$0.00
Total		\$0.00

G. Contractual

\$0

Total Direct Costs

\$147,465

H. Total Indirect Costs

\$19,170

(@ 13% of Modified Total Direct Costs)

TOTAL COSTS

\$166,635

2. Name of Contractor: Shanti Planning Council

Method of Selection: Request for Proposals (RFP) RFP36-2018

Period of performance: 08/01/2024 - 05/31/2025

Scope of work

Service category: HIV Planning Council Meeting Support

(1) Award amount: **\$10,000**

(2) Subcontractors: none

(3) Services provided: To provide administrative, training and development support to the HIV Community Planning Council in fulfilling its mission in policy development, community and service planning functions, and the prioritization of resource allocation as mandated by HRSA and Ryan White HIV/AIDS Treatment Modernization Act of 2006, and the CDC requirements as set forth in the Guidance for HIV Prevention Community Planning. Additionally, to provide relevant and necessary information to the public (namely San Francisco residents) regarding Planning Council activities.

Method of Accountability: Annual program and fiscal and compliance monitoring

Itemized budget and justification:

A. Salaries **\$0**

B. Fringe Benefits **\$0**

C. Travel **\$1,500**

Item	Type	Rate	Cost
Taxi fare	Local Transportation	20 trips X \$15/trip = \$300	\$300
Council Members Travel Expense	Local Transportation	Marin, San Mateo, and San Francisco travel to meetings. \$20.00 x 5 participants x 12 meetings	\$1,200

Local Travel: Staff travel to meetings with HPPC members, community members and other key stakeholders. Staff member(s): Thomas Knoble, CHEP HIV Prevention & Drug User Health Team (as applicable), Council Members Travel Expenses

D. Equipment **\$0**

E. Materials and Supplies **\$463**

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
Office Supplies	Paper pens, handouts	10 mos	Approx. \$46.3/month x 10 months	\$463

Office Supplies: This line item includes general office supplies required for daily work for staff, as well as supplies for meetings conducted by the program. These include, but are not limited to paper, pens and handouts.

F. Other Expenses **\$8,037**

Item	Description	Rate/Formula	Cost
Needs Assessment	Incentive for needs assessment participants.	\$25 x 100 participants	\$2,500
Council Meeting	Supplies and refreshments for council meetings for 10 meeting	\$553.7 x 10 mtgs	\$5,537

Incentive Policy and Procedure:

Incentives will be used for community members who participate in community needs assessment which focus on HIV needs among the priority population. Each client will receive a \$25.00 Gift card. All gift cards are required to be stored in a secured locked cabinet. All gift

cards will be tracked using an internal tracking sheet. Upon distribution of each gift card, designated staff member is required to sign tracking sheet indicating the date card was distributed and to whom. Participant must also sign tracking sheet to confirm participant received card. The purchase of gift cards along with itemized card numbers will also be documented on the tracking sheet.

Light Refreshments Justification: Snacks, shakes, bottles of water, etc. are provided as incentives and support to community members living with HIV. Providing refreshments assists those who take medication to stay for the duration of the meeting.

G. Contractual	\$0
Direct Costs	\$10,000
H. Indirect Costs	\$0
TOTAL COSTS	\$10,000

3. Name of Contractor: TBD

Method of Selection: Request for Proposals (RFP): Solicitation in Process

Period of performance: 08/01/2024 - 05/31/2025

Scope of work

Service category: Community Based Mini-Grants Integration of Sexual & Drug User Health Services with Community Wellness Program Implementation & Service Delivery Model

(1) Award amount: **\$5,000**

(2) Subcontractors: Solicitation in process

Services provided: Five community based organizes who are currently funded to provided Community Wellness Program Services such as Tobacco Free Education, smoking cessation programs, sugary drinks policy implementation/community education, will be selected to receive a mini grant to provide administrative support and collaboration across multiple funded agencies with the goal of integrating Sexual & Drug User Health Messaging and health educational materials into Specific Community Wellness Programs.

Method of Accountability: Annual program and fiscal and compliance monitoring

Itemized budget and justification:

A. Salaries	\$0
B. Fringe Benefits	\$0

C. Travel**\$0**

Item	Type	Rate	Cost
N/A	Local Transportation		\$0

D. Equipment**\$0****E. Materials and Supplies****\$0****F. Other Expenses****\$5,000**

Item	Description	Rate/Formula	Cost
Partner Meetings/Needs Assessment	Needs Assessment, community collaboration meetings among 5 funded partners	\$250/Month x 10 Months	\$2,500
Material development	Printing & Material development	\$250/Month x 10 Months	\$2,500

Partner Meetings/Needs Assessment: Funds will be used to conduct/host Collaboratory partner meetings and needs assessment to develop a strategic plan on how to successfully integrate HIV and Drug user health services into community wellness initiatives.

Material Development: Funds will be used to develop and print cultural appropriate health education material and electronic social media messaging with the goal of integrating HIV and drug user health messaging into community wellness initiatives.

G. Contractual**\$0**

Direct Costs

\$5,000

H. Indirect Costs**\$0****TOTAL COSTS****\$5,000****TOTAL DIRECT COSTS****\$2,823,366****H. INDIRECT COSTS**

(22.462% of total salaries and Fringe for CHEP Staff)

\$278,699**TOTAL BUDGET, PREVENTION****\$3,102,065**

San Francisco Department of Public Health, SF Division
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Depts.
Surveillance Budget
08/01/2024-5/31/2025 (10 months)

A. Salaries	\$300,275
B. Mandatory Fringe	\$132,120
C. Travel	\$2,020
D. Equipment	\$0
E. Materials and Supplies	\$5,261
F. Other Expenses	\$475
G. Contractual	\$81,197
TOTAL DIRECT COSTS	\$521,348
H. Indirect Costs (22.462% of total salaries and fringe)	\$97,125
TOTAL BUDGET	\$618,473

A. SALARIES				\$300,275
Position Title and Name	Annual	FTE	Months	Amount Requested
Director of HIV Case Surveillance/Manager I Vacant (Vice L. Hsu)– Estimate Hire Date SEP 2024	\$168,480	100%	8.25	\$115,830
Epidemiologist II S. Pipkin	\$146,701	50%	10	\$61,125
Health Program coordinator II V. Delgado	\$129,106	10%	10	\$10,759
Senior Clerk A. Lui	\$79,912	50%	10	\$33,296
Epidemiologist II J. Chin	\$146,701	95%	10	\$0 (In Kind)
Epidemiologist II D. Bhatta	\$139,684	33%	10	\$38,413
Health Program Coordinator I A. Gallardo	\$98,042	50%	10	\$40,851

Job Description: Director of HIV Case Surveillance (Vacant, Hire Date SEP 2024)

Principal duties include directing and coordinating HIV/AIDS surveillance and reporting activities, conducting epidemiological studies and statistical analyses related to the HIV case registry. Oversees data collection, management, analysis, and use of the data for HIV/AIDS surveillance. Responsible for developing methods for conducting retrospective and prospective medical chart reviews, developing methods and logistics to evaluate HIV/AIDS surveillance and reporting activities, analyzing, evaluating, and interpreting statistical data in preparing HIV/AIDS reports, responding to surveillance data requests and disseminating HIV/AIDS epidemiological data through presentations and publications, preparing annual progress reports, and developing and writing grant proposals. Coordinates applied research with other divisions and branches of health department, including development of study design, writing and executing MOU's, coordinating data linkage of HIV case registry with external data sources. Supervises the performance of one Health Program Coordinator II, three Epidemiologist II and one CDC direct assistance epidemiologist. Acts as the primary contact person with the CDC and the State regarding HIV/AIDS surveillance/reporting issues.

Job Description: Epidemiologist II (S. Pipkin)

Principal duties include assisting the State Office of AIDS in the development of standards and protocols for eHARS data transfer, quality assurance, case merging, duplicate management, and out of jurisdiction and out of state HIV/AIDS cases. She will serve as the HIV Surveillance Coordinator with CDC, and is the key contact person to the State Office of AIDS for eHARS. She is responsible for analyzing HIV/AIDS surveillance data, preparing technical and scientific reports, responding to surveillance data requests, developing computer programs and procedures for conducting matches with other databases or registries, overseeing molecular HIV surveillance work, geographic data linkage (GDL), and developing methods to evaluate the HIV/AIDS surveillance system. She oversees and coordinates hiring of epidemiological staff and data entry staff. She has direct supervision of five staff members: three epidemiologists, one data entry Senior Clerk, and one contract data entry clerk.

Job Description: Health Program Coordinator II (V. Delgado)

Principal duties include coordinating surveillance activities, establishing and maintaining active and passive HIV/AIDS surveillance at local medical facilities, performing field staff data collection quality assurance including review of completed case report forms and prospective and retrospective chart review forms. She conducts passive case reporting activities. She coordinates data sharing activities with SFDPH's partner services and linkage to care program. She conducts RIDR, resolves duplicated case reports with other jurisdictions and obtains updated information for our cases. She is responsible for ensuring that protocols for conducting surveillance field activities as well as security and confidentiality procedures are adhered to. She supervises one Health Program Coordinator I and one contract Coordinator position.

Job Description: Senior Clerk (A. Lui)

Principal duties include entering new HIV and AIDS case data, out-of-jurisdiction cases, updates and corrections into eHARS and other relational databases, entering hard copy reports for electronic data processing, scanning hard copies of case records to image files, and entering prospective and retrospective chart review data for HIV and AIDS cases into eHARS and other databases used in the surveillance program.

Job Description: Epidemiologist II (J. Chin)

Principal duties include developing computer programs and procedures for conducting matches with other databases or registries, performing data processing, monitoring, and management of case archival system, conducting and coordinating data quality assurance and evaluation, developing standard operating procedures for data processing and management, participating in development of integrated surveillance and laboratory data system, responding to surveillance data requests, analyzing surveillance data, and editing and publishing the annual HIV epidemiology report.

Job Description: Epidemiologist II (D. Bhatta)

Principal duties include developing computer programs and procedures for conducting matches with other databases or registries, performing data processing, monitoring, and management of electronic laboratory (ensuring case reporting completeness that is initiated from laboratory

reports) and case reporting data, conducting and coordinating data quality assurance and evaluation, developing standard operating procedures for data processing and management, participating in development of integrated surveillance and laboratory data system, responding to surveillance data requests, analyzing surveillance data, and preparing statistical summary reports, including publishing the semi-annual HIV epidemiology report.

Job Description: Health Program Coordinator I (A. Gallardo)

The project coordinator (PC) will facilitate collaboration between HIV surveillance and MMP. They will act as the main contact for San Francisco medical care providers, assisting in gaining access to medical records for abstraction, contact information for participants, facilitates recruitment of sampled persons from other programs’ sampling, oversees tokens of appreciation, coordinates MMP budget, oversees staffing and hiring for MMP, and will be able to reassure MMP sites about security and confidentiality by relating it to the core surveillance guidelines. The PC will assure that the CDC benchmarks are met and quality assurance on interviews and chart abstraction are conducted. The PC will participate in all CDC site visits, PI/PC meetings. The PC will also act as the liaison with the HIV surveillance/MMP community advisory board and provider advisory board, and report findings to community stakeholders. This position supervises a contract Coordinator and two contract Public Health Investigators.

B. MANDATORY FRINGE @ 44% of			\$300,275	\$132,121
Fringe Benefit Component	Percentage of Salary	Amount		
Unemployment Insurance	0.26%	781		
Social Sec-Medicare (HI Only)	1.39%	4,174		
Social Security (OASDI & HI)	5.94%	17,836		
Life Insurance	0.02%	60		
Dental Coverage	0.52%	1,561		
Retiree Health-Match-Prop B	1.00%	3,003		
Health Service-City Match	13.20%	39,636		
Retire City Misc	21.67%	65,070		
Total	44.00%	\$132,121		

C. TRAVEL					\$2,020
Travel	Description	Rate	Quantity	Cost	
Local Travel	Muni Pass	\$101/mo./staff	x 10 mo. x 2 staff	\$2,020	

Local Travel: To purchase bus passes to travel to sites to conduct surveillance activities and field investigations for Surveillance staff. Staff: A. Gallardo V. Delgado

D. EQUIPMENT **\$0**

E. MATERIALS AND SUPPLIES **\$5,261**

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
Office Supplies	Paper pens, handouts	10 mos	Approx. \$526.10/month	\$5,261

Office Supplies: This line item includes general office supplies required for daily work for programmatic staff, as well as supplies for meetings conducted by the program. These include, but are not limited to paper, pens and handouts.

F. OTHER EXPENSES **\$475**

Item Requested	Rate	Description	Cost
Alarm Monitoring Service	\$47.50/month x 10 months	case registry room security alarm and monitoring service	\$475

Other Expenses: Maintenance services: case registry room security alarm and monitoring service to protect EPI HIV, case registry PHI information.

G. CONTRACTUAL **\$81,197**

1. Name of contractor: Heluna Health

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

Period of performance: 08/01/2024 – 05/31/2025

Method of accountability: The contractor will follow the CDC and SFDPH procedures; will follow strict performance timelines; contractor’s performance will be monitored and evaluated by the senior epidemiologist; payment to contractor will be based on fee for service.

Description of activities: Heluna Health will provide the staffing for the development of databases, data management and analysis, maintenance and technical services for computer equipment, and for conducting surveillance field activities including reviewing medical records and collecting case report information. They have demonstrated expertise in this area and have an established relationship with the SFDPH.

Itemized budget with narrative justification:

A. Salaries

\$46,115

Position Title and Name	Annual	Time	Months	Amount Requested
Public Health Investigators K. Leal	\$80,022	33%	10	22,006
Data Manager K. Lin	\$83,456	32%	10	22,255
Fiscal Intermediary Budget Coordinator T. Miraglia	\$111,259	2%	10	1,854

Job Description: Public Health Investigators (K. Leal)

Research Associate principal duties include establishing and maintaining active HIV/AIDS surveillance at local medical facilities, consisting of multiple weekly field visits to identify HIV/AIDS cases by contacting the infection control practitioner and reviewing admissions logs, laboratory ledgers and medical records; responsible for conducting health status updates, retrospective and prospective chart reviews on HIV/AIDS cases including updating contact information for Data-to-Care activities.

Job Description: Data Manager (K. Lin)

Principal duties include processing and managing the HIV surveillance/MMP sampling frame and interview and abstraction data. Assists in overseeing data collection and analysis, interpreting, writing and disseminating findings. Responsible for coordinating publication of bi-annual MMP report. Responsible for synchronizing data to the CDC and will be the point person for CDC regarding data management and data quality activities (QA reports). Acts as point person with SFDPH I.T. for Tracking Module Application server; coordinates client and server upgrades with SFDPH I.T.

Job Description: Fiscal Intermediary Budget Coordinator (T. Miraglia)

Responsible for financial reporting, budget reconciliation, and contract and grant management for the study. They will monitor the budget, process, and reconcile expenditures, as well as assist in the execution of contracts and managing FTE allocations, benefit charges, as well as the purchasing and hiring processes. They will be responsible for managing tasks associated with accounts payable, personnel (i.e., payroll, human resources), and fiscal management. In addition, manage deadlines and collaborate to ensure all reporting requirements are met in collaboration with PI and project staff.

B. Fringe Benefits @ 34.93% total salaries**\$16,108**

Fringe Benefit Component	Percentage of Salary	Amount
FICA	7.65%	\$3,528
SUI	0.33%	\$152
ETT	0.01%	\$5
Worker's Compensation	1.26%	\$581
EAP	0.04%	\$18
403b Contribution	6.00%	\$2,767
Medical/Dental/Vision Insurance	13.51%	\$6,230
LTD	0.10%	\$46
AD&D and LIFE	0.10%	\$46
Accrued Vacation	4.60%	\$2,121
Accrued Vacation Fringe	1.33%	\$614
Total	34.93%	\$16,108

C. Travel**\$0****D. Equipment****\$0****E. Materials and Supplies****\$1,690**

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
IT hardware/Hard drive updates	Data Reporting Support	10 mos	Approx. \$169/month	\$1,690

Computer Equipment and IT Supplies: Information technology and computer supplies including, not limited to expansion hardware for desktop hard drive estimated @\$169/month for ongoing database hard drive and hardware updates.

F. Other Costs**\$500**

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
HR/Recruitment Fees	staffing Support	10 mos	Approx. \$50/month	\$500

HR Recruitment Fees: Funds will be used to support staffing recruitment, and the management of online job postings.

G. Contractual

\$7443

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
Consultant	Data Reporting Support	10 mos	Approx. \$744.3/month	\$7,443

Consultant (TBD): The consultant will be contracted for database development and enhancements associated with Lab database management system (SQL database) and HIV surveillance local variables database (SQL database)

Total Direct Costs (Heluna Health)

\$71,856

H. Total Indirect (13% of Direct Costs)

\$ 9,341

Total Costs (Heluna Health)

\$81,197

TOTAL DIRECT COSTS

\$521,348

H. INDIRECT COSTS (22.462% of total salaries and fringe)

\$97,125

TOTAL BUDGET, SURVEILLANCE

\$618,473

San Francisco Department of Public Health, SF Division
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Depts.
Ending the HIV Epidemic (EHE) Budget
08/01/2024-05/31/2025 (10 mos)

A. Salaries	\$666,467
B. Mandatory Fringe	\$279,916
C. Travel	\$15,000
D. Equipment	\$0
E. Materials and Supplies	\$1,688
F. Other Expenses	\$212,088
G. Contractual/MOU	\$593,186
Total Direct Costs	\$1,768,345
H. Indirect Costs (22.462% of total salaries and fringe)	\$212,576
TOTAL BUDGET	\$1,980,921

A. SALARIES				\$666,467
Position Title and Name	Annual	FTE	Months	Amount Requested
Director HIV/STI Prevention Section Dr. Stephanie Cohen	\$212,000	3%	10	In-Kind
Health Program Coordinator III: DPC LINCS Lead (City Clinic Staff) E. Antunez	\$140,322	100%	10	\$116,935
Epidemiologist II (ARCHES EtE Epidemiologist) J. Wong	\$142,428	100%	10	\$118,690
Nurse Practitioner, PrEP/Syphilis Academic Detailer (EtE Detailer) A. Decker	\$212,100	65%	10	\$114,887
Health Worker III (Post Incarceration Navigator) A. Gomez	\$92,846	50%	10	\$38,685
Health Worker III (Gender Health Navigator) L. May Madrigal	\$92,846	50%	10	\$38,685
Health Worker I (Youth Sexual Health Ambassador) T. Jones	\$75,816	100%	10	\$63,180
Health Program Coordinator III/ EtHE Manager for Community Programs T. Knoble	\$140,322	100%	10	\$116,935
Health Program Coordinator III- Community Engagement Manager Vacant (DEC 2024)	\$140,322	%100%	5	\$58,467

Job Description: Director HIV/STI Prevention Section (S. Cohen)

Dr. Cohen is the HIV/STD Controller for the city and county of San Francisco and a co-project director for PS 24-0047. She is the director of the HIV/STI Prevention Section in the Disease Prevention and Control branch and oversees clinical, biomedical and disease response activities related to ETE, including LINCS DIS, public health detailing and biomedical prevention at SF City Clinic. She will work with the ARCHES co-director, Sharon Pipkin and PI, Nyisha Underwood, to ensure implementation of ETE activities.

Job Description: Health Program Coordinator III (E. Antunez)

This position oversees HIV prevention work at SFCC; liaison with CHEP; member of cluster detection and response work and oversees CDR response activities.

Job Description: Epidemiologist II (ARCHES EtE Epidemiologist) (J. Wong)

This position will support EtHE activities, public health surveillance in the area of HIV, STDs, and viral hepatitis, and production of population-based health information, leading to effective

decision making and public health actions that improve population health. This Epidemiologist will plan, conduct and evaluate activities and indicators outlined in the grant proposals.

Job Description: Nurse Practitioner (EtE Detailer) (A. Decker)

This position conducts city-wide EtE detailing and recruits, engages, and supports hospital-based EtE clinical champions. This will include PrEP provider detailing. The Detailer will also provide medical services to the Mobile Health Access Points (HAPs).

Job Description: Health Worker III (Post Incarceration Navigator) (A. Gomez)

This position will provide basic case management, referrals, and linkage to vital medical, behavioral health, and support services for people exiting jail. They will meet the client upon release and particular focus will be to provide services to people when they are released at night. Blended position (HRSA and CDC funding.)

Job Description: Health Worker III (Gender Health Navigator) (L. May Madrigal)

This position will work with people who are seeking gender-affirming surgery to support admission and retention in Gender Health programs. Blended position (HRSA and CDC funding.)

Job Description: Health Worker I (Youth Sexual Health Ambassador) (T. Jones)

This position will work directly with the Sexual Health Youth Coordinator, the Youth United through Health Education Team (YUTHE), and funded partners (3rd Street youth Clinic) to spearhead innovative community engagement strategies to increase the frequency of HIV/STI testing amount youth and young adults with a special focus on Black and Latina women. This position will also manage social media communication targeted towards address current stigma among youth to increase the utilization of San Francisco's FREE Home-Based testing Program (TakeMeHome).

Job Description: Health Program Coordinator III/ EtHE Manager for Community Program (T. Knoble)

The EtHE Manager works with the Project Co-Directors and leadership team to manage the EtHE funded activities across branch and within the community. Supervise Program Liaisons assigned to funded agencies. Represents the EtHE project for the department with community partners and stakeholders and other city departments. The HPCIII will work within the health department and across other city departments to develop plans and implement EtHE strategic activities as it relates to specific priority populations who bare a disproportionated burden of HIV. The role also includes community engagement and response to the health of drug users and people experiencing homelessness.

Job Description: Health Program Coordinator III-Community Engagement Manager (Vacant OCT 2024)

This position will coordinate the planning, development, implementation, and evaluation of client specific Community Engagement activities in efforts to increase community awareness about CHEP HIV Prevention and Treatment resources, increase utilization of innovative HIV/STI/HCV prevention efforts. This involves identifying community engagement events that

CHEP program staff can attend, support and/or coordinate, manage social media sites, implement creative strategic program messaging, act as the point person for all community engagement activity request, manage/oversee community engagement calendar activities, develop strategic activities to build ongoing trusting relationship with community members.

B. MANDATORY FRINGE @ 42% of \$666,467			\$279,916
Fringe Benefit Component	Percentage of Salary	Amount	
Social Sec-Medicare (HI Only)	1.38%	\$9,197	
Social Security (OASDI & HI)	5.89%	\$39,255	
Life Insurance	0.04%	\$267	
Dental Coverage	1.23%	\$8,198	
Retiree Health-Match-Prop B	1.0%	\$6,665	
Health Service-City Match	16.88%	\$112,500	
Long Term Disability Insurance	0.38%	\$2,533	
Retire City Misc	15.20%	\$101,303	
TOTAL	42.0%	\$279,916	

C. TRAVEL **\$15,000**

Item	Description	Rate	Cost
Local Travel	Muni Passes/Clipper card	2 passes x \$105/pass x 10 months and 4 Clipper cards \$100/ Clipper Cards	\$2,500
Local Travel	Ride Share	\$250/month x 10 months	\$2,500
Out of State Travel	Non-Local Travel	6 staff travel, \$1,6607/each	\$10,000

Local Travel: Muni passes are used for staff travel to meetings within San Francisco with contractors, HPPC members, and community members. A ride share account will also be established to allow for staff to utilize ride share services for special community engagement events that require staff to bring materials/supplies to the event, or to location where public transportation is not feasible. Staff T. Jones, T. Knoble, A. Chavez, Community Engagement Manager/Community Engagement Team, E. Antunez, A. Decker

Out of State Travel: Travel funds will be used to support EHE staff out of state travel to identified EHE specific conferences in support of professional development and learn about new innovative ways to address HIV/STI/HCV health disparities. Funds will be used for air fare, hotel, per diem reimbursement, out of town rideshare, and other travel incidental expenses. All staff will be required to get pre-approval prior to travel accommodations being secured. Staff: Staff T. Jones, T. Knoble, A. Chavez, Community Engagement Manager, E. Antunez, A. Decker

D. EQUIPMENT **\$0**

E. MATERIALS AND SUPPLIES **\$1,688**

Item	Unit Cost	Amount Requested
General Office Supplies	\$168.8/month x 10 months	\$1,688

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

F. OTHER EXPENSES **\$212,088**

Item	Unit Cost	Amount Requested
Office Rent	\$1.93/sq ft x 250sq. ft x 10 months x 6.65 FTE	\$26,905
DA for 2803 Position	Salary + Fringe = 185,183	\$185,183

Office Rent: Office Rent covers expenses of office space rentals and maintenance for the HPS staff to perform their duties.

Direct Assistance (DA): Convert DA for 2803 Position. This will be a CDC employee. This position will support ongoing and expanded efforts to End the Epidemic in San Francisco and assist SFDPH to implement activities to improve our epidemiologic capacity and public health preparedness. Specifically, this position will support expanded efforts to implement HIV molecular surveillance and investigates HIV transmission clusters in real time, expand efforts to support HIV Data-to-Care activities and support the data management activities for our SFDPH partners responsible for HIV testing, monitoring PrEP uptake and adherence, and the HIV/HCV microelimination project in San Francisco. Additionally, this position will provide expertise designing epidemiological investigations, conducting studies, analyzing data, publishing, and disseminating findings.

G. CONTRACTUAL/MOU		\$593,186
Contractor	Cost	
(1) SFDPH Street Medicine (Whole Person Care)	\$205,788	
(2) Heluna Health	\$387,398	

1. Name of contractor: SFDPH Street Medicine (Whole Person Care)

Award Amount: \$205,788

Method of Selection: Health Department Provided Service/Street Medicine (Interdepartmental MOU Agreement)

Period of performance: 08/01/2024 – 05/31/2025

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

Description of activities:

These services are part of the ETE Initiative to end HIV, eliminate HCV, and turn the curve on STIs by 2030. The ETE staff are essential staff member in the ETE Initiative. This initiative works in a highly collaborative way to end the syndemics of HIV, Hepatitis C, syphilis and other STI’s, and overdose in people experiencing homelessness.

The goal of this program is to support city-wide HIV/HCV/STI elimination efforts by addressing barriers to testing, evaluation and treatment for people living with and at risk for HIV/HCV/STI experiencing homelessness and/or use drugs. The ETE Services program will utilize a multi-disciplinary team to provide HIV/HCV/STI workups and medical case management for people experiencing homelessness. Utilization of the terms “ETE Services program” and “ETE Services staff” referenced in this MOU narrative refer to staff within DPH Street Medicine and Shelter Health programs organized within the Whole Person Integrated Care section of DPH.

A. Outreach: Services are provided in office settings (open access clinic and urgent care) and outreach settings such as streets and parks, homeless shelters, community -based organizations, and harm reduction sites. ETE Services staff will work in partnership with multiple community-based organization (CBO) partners, including SFAF, HYA, HRTC, SFFD Community Paramedicine Service, SFDPH Community Health Equity Program, SFDUU, RAMS, Glide, and the SFCCC SOS van. ETE Services staff will partner with CBO staff during outreach to ensure people are aware that they can receive HIV/HCV/STI testing and treatment.

B. Admission: People who are tested for HIV/HCV/STIs and have a positive result, and people who are evaluated by a medical provider and felt to need support in decreasing their risk of HIV/HCV/STIs, will be linked with ETE Services program staff that will enroll the person into services.

C. Service Delivery: ETE Services staff will serve people at multiple clinic and community sites, including homeless shelters, street-based settings, CBOs, and a low-barrier open access clinic, the Maria X. Martinez Health Resource Center. People who test positive for HIV, HCV or STIs will be offered low barrier treatment and education regarding prevention of transmission. People at risk for HIV, HCV or STIs will be offered evidence-based prevention modalities, including pre-exposure prophylaxis (PrEP), post-exposure prophylaxis, harm reduction counseling, and substance use disorder treatment. People who are not connected to traditional primary care will be evaluated for Transitional Primary Care and Medical Case Management provided by the HIV Services staff. Patients appropriate for Transitional Primary Care and Medical Case Management may include:

- People experiencing homelessness
- Unstably housed individuals
- People experiencing barriers to accessing traditional primary care due to stigma, lack of culturally competent care, insurance, or immigration status
- People who use drugs

Program staff will provide incentives for patient participation, along with motivational interviewing and other case management services to support active participation. Patients will receive screening and support for comorbid medical conditions and social determinates of health that may impact HIV/HCV/STI treatment outcomes, including substance use, mental health, housing insecurity, and food insecurity.

Itemized budget with narrative justification:

A. Salaries

\$62,889

Position Title and Name	Annual	FTE	Months	Amount Requested
Health Worker III (vice C. Martinez)	\$95,287	88%	9	\$62,889
Total Salaries:				\$62,889

Job Description: Health Worker III (Street Medicine Team Lead)

This position will provide direct services and panel management and will have a coordinating role between Street Medicine, EtE Steering Committee/implementation, and other homeless services. Follows-up with participants who have been identified as needing treatment or follow-up with a medical provider. Helps participants address

barriers to services. Assist in data collection and analysis. Participates in the SFDPH ETE Leadership Group and other collaborative planning meetings and efforts.

B. Mandatory Fringe @41% of Salaries **\$25,785**
 This is based on the standard fringe estimate for staff.

C. Travel **\$785**

Item	Description	Rate	Cost
Local Travel	Clipper card	1 Clipper card \$250/ Clipper Cards	\$250
Local Travel	Ride Share	\$53.50/month x 10 months	\$535
Total			\$785

Local Travel: Clipper Cards are used for staff travel to meetings within San Francisco to conduct community engagement and outreach efforts with clients and contracted agencies. A ride share account will also be established to allow for staff to utilize ride share services for special community engagement events that require staff to bring materials/supplies to the event, or to location where public transportation is not feasible. Staff HW III (**vice C. Martinez**)

D. Equipment **\$0**

E. Materials and Supplies **\$0**

F. Other Expenses **\$0**

Item	Unit Cost	Amount Requested
	\$	\$

G. Contractual/Consultant **\$97,621**

Item	Unit Cost	Amount Requested
Felton Institute Consultant	\$7,262.1/10 months	\$72,621
Client Incentives	2000 gift cards, @10.00 each	\$20,000
Nutritional Snacks	\$500/ month x 10 months	\$5,000

The Felton Institute is a contracted CBO who partners with SFDPH to support ETE work among other SFDPH activities. Felton Institute provides support for both patient group interventions, and our work with individual clients. Specific expenses provided through Felton Institute include:

Nutritional Snacks: For ETE patient groups, we offer coffee, water, shakes, and nutritional snacks to support community building for group participants, and also recognizing that most of our clients experience significant food insecurity. *(Bottled Water, fruit, granola bars, peanuts, roasted seaweed, and other nutritional supplements that are culturally relevant to community served.)*

Client Incentives: Client Incentives will be used to engage people who are currently experiencing homelessness and people who use/inject drugs to engage in community testing, care, referral, and mental health services as appropriate. All gift cards will be locked in a secure cabinet, with three people assigned to manage, reconcile, and distribute cards. Each participant will be required to sign a log upon receipt of the gift cards. Gift card log will be reconciled on a weekly basis.

Total Indirect	\$187,080
H. Total Indirect (@10%)	\$ 18,708
TOTAL BUDGET (SFDPH Street Medicine)	\$205,788

2. Name of contractor: Heluna Health

Award Amount: \$387,398

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

Period of performance: 08/01/2024 – 05/31/2025

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

Description of activities: Heluna Health will provide fiscal and programmatic services for ETE activities led by the San Francisco Department of Public Health. Activities include providing support to community-based entities to establish an ongoing and meaningful advisory process. Heluna will be responsible for hiring and managing contractual staff, purchasing programmatic supplies/services and setting up contracts with community entities.

Heluna Fiscal Management for this program consists of developing and monitoring the budget; managing employee payroll and benefits; managing programmatic expenditures such as invoice payments and travel reimbursements according to budget plan; executing contractual agreements and maintaining all program documentation as related to this contract. Heluna will also be responsible for compliance and adherence with the City and County of San Francisco and grantor’s (CDPH and Centers for Disease Control, CDC) fund management policies to ensure project success.

Heluna Staff Management for this program consists of primary Human Resource management processes and will be coordinated with SFDPH program. Heluna Human Resource management will include recruiting, hiring, and orienting new staff; managing employee benefits; monitoring employee training, skill development, and performance evaluations on regular basis, and implementing employee discipline when necessary.

Itemized budget with narrative justification:

A. Salaries

\$7,908

Position Title and Name	Annual	Time	Months	Amount Requested
Front Desk Associate TBD Vice F.Zhao (Vacant)	\$64,272	45%	5 months	\$0.00 In-kind
Executive Program Administrator H. Qasim	\$100,000	100%	10 months	\$0.00 In-Kind

Finance Operations Manager T. Miraglia	\$111,259	5%	10 months	\$4,636
Budget Coordinator I. Bartra	\$78,543	5%	10 months	\$3,273

Job Description: Front Desk Associate (Vacant, Pending TBD hire date)

The Front Desk Associate provides oversight of the reception area, answering a multi-line telephone and directing calls, guests, staff, messenger services and deliveries from various vendors and community-based organizations and other community representatives.

Job Description: Executive Program Administrator (H. Qasim)

The Executive Program Administrator provides executive level, complex fiscal and program support for the project, including coordination of meetings, on-going conference calls between cross branch collaborators, management of CHEP Director schedule, and provides internal branch HR onboarding support for DPH and contracted staff. This position also assists with preparing project presentation and editing reporting documents. They work closely with the Finance and Operations Manager in managing all project expenses, and maintaining current program subscriptions.

Job Description: Finance and Operations Manager (T. Miraglia)

The Finance and Operations Manager is responsible for the fiscal management, policy development, and financial reporting of projects related to the SFDPH HPS CHEP. Develops budgets, monitors grants, and 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. These reports are also used to make staffing, space and other logistically based decisions to ensure capacity, and to meet section needs. The Finance and Operations Manager collaborates with PHFE and SFDPH (Accounts Payable, Payroll, Human Resources, and Fiscal) on a regular basis to facilitate project activities.

Job Description: Budget Coordinator (I. Bartra)

This position is responsible for managing all contractual budget projections and expenditures associated with internal HH assigned project codes. Works closely with the Finance and Operations Manager and CHEP Budget/Contracts Manager to ensure that all expense allocations are in the scope of the grant.

B. Mandatory Fringe @ 34.93% x salaries	\$2,762
Based on the standard fringe estimate for staff	
C. Travel	\$0
D. Equipment	\$0
E. Materials and Supplies	\$32,160

Item	Unit Cost	Amount Requested
Lab Supplies Syphilis Rapid test kits ARUP testing	\$3,216 x 10 months	\$32,160

Lab Supplies | Syphilis Rapid Test Kits: Monthly cost estimate of rapid syphilis test kits. Kits will be purchased and supplied to funded community-based testing sites to increase the integration of rapid HIV/STI/HCV testing to populations who bare a disproportionate burden of HIV/STI/HCV rates in San Francisco.

F. Other Costs

\$75,000

Item	Unit Cost	Cost
Social Marketing Development Placement	Flat Rate (Comcast/Radio Placement (\$40,000) , 100/hr x 150 hours Strategy Development/Management (\$15,000) , Social Media Ad placement: (\$1000/m x 10 months (\$10,000) , Social Media Management & Engagement \$1000/m x 10 months (\$10,000))	\$75,000

Social Marketing Development/Placement: Develop, design and implement a social marketing campaign prioritizing the Latine community to address current disproportionate rates of HIV. Campaign will also develop message to increase utilization of home-based testing resources.

- Comcast/Radio Placement (\$40,000 | Flat Rate)
- Campaign Strategy Development | Management, 100/hr x 150 hours (\$15,000)
- Social Media Ad placement: (\$1000/month x 10 months | \$10,000)
- Social Media Management & Engagement \$1000/m x 10 months (\$10,000)

G. Contractual

\$225,000

Contract	Cost
TBD Community Based Mini Grants <i>(Selection Process TBD SEP 2024)</i> \$56,250 x 4 selected agencies.	\$225,000

Community-based consultants to lead CE activities (includes incentives): Community-based engagement activities; agencies and community leaders will coordinate ongoing engagement with community members with a focus on people who are not part of DPH processes/programs/activities. Selected community partners will help coordinate, design, and implement strategies and/or activities designed to address current social determinants of health related to HIV/STI/HCV, provide a space where the community has the opportunity to provide insight on how the health department should be leading EtHE efforts, in addition to rebuilding new trusting relationships between historically oppressed communities in San Francisco.

Total Direct Costs (Heluna Health)	\$342,830
H. Total Indirect (13% of Direct Costs)	\$44,568
Total Budget (Heluna Health)	\$387,398

TOTAL DIRECT COSTS	\$1,768,345
H. INDIRECT COSTS (22.462% of total salaries and fringe)	\$212,576
TOTAL BUDGET, EHE	\$1,980,921

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Population Health
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Departments
August 1, 2024 - July 31, 2025

	Year 1 Project: 10040625 8/1/24 - 7/31/25				Total Amount
		Prevention*	Surveillance	Ending HIV Epidemic	
Salaries	\$ 1,804,728	\$ 300,275	\$ 666,467	\$ 2,771,470	\$ -
Mandatory Fringe benefits	\$ 748,676	\$ 132,120	\$ 279,916	\$ 1,160,712	\$ -
Travel	\$ 4,704	\$ 2,020	\$ 15,000	\$ 21,724	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 36,618	\$ 5,261	\$ 1,688	\$ 43,567	\$ -
Other Expenses	\$ 47,004	\$ 475	\$ 212,088	\$ 259,567	\$ -
Contractual/MOU	\$ 181,635	\$ 81,197	\$ 593,186	\$ 856,018	\$ -
Total Direct Cost	\$ 2,823,365	\$ 521,348	\$ 1,768,345	\$ 5,113,058	\$ -
Indirect Costs (22.462% Salaries and Fringe*)	\$ 278,699	\$ 97,125	\$ 212,577	\$ 588,400	
Total	\$ 3,102,064	\$ 618,473	\$ 1,980,922	\$ 5,701,459	

*Prevention Indirect cost of 22.462% applied only to CHEP staff