

San Francisco Department of Public Health, SF Division  
Community Health Education and Promotion Department  
PS20-2010 Integrated HIV Programs to Support Ending the HIV Epidemic in the US  
Component A Budget  
08/01/2021-07/31/2022  
Revised 09.01.2021

A. Personnel	\$511,281
B. Mandatory Fringe	\$216,895
C. Consultant Costs	\$0
D. Equipment	\$0
E. Materials and Supplies	\$5,000
F. Travel	\$0
G. Other Expenses to DA)	\$196,869 (165,603 convert
H. Contractual	\$1,232,423
<b>TOTAL DIRECT COSTS</b>	<b>\$2,162,468</b>
I. Indirect Costs (25% of total salaries)	\$127,820
<b>TOTAL BUDGET</b>	<b>\$2,290,288 (165,603 convert to DA)</b>

**A. SALARIES**

**\$511,281**

<b>Position Title and Name</b>	<b>Annual</b>	<b>FTE</b>	<b>Months</b>	<b>Amount Requested</b>
Health Program Coordinator III (EtE Coordinator) – TBD (anticipate start date Nov 1, 2021)	\$122,588	100%	9	\$91,941
Health Program Coordinator III (City Clinic HIV Integration and STD QCS Coordinator) – TBD (anticipate start date Nov 1, 2021)	\$122,588	100%	9	\$91,940
Epidemiologist II (ARCHES EtE Epidemiologist) – TBD (anticipate start date Nov 1, 2021)	\$104,052	100%	9	\$78,039
Nurse Practitioner (EtE Detailer) – TBD (anticipate start date Nov 1, 2021)	\$197,300	100%	9	\$147,975
Health Worker III (Post Incarceration Navigator) – TBD (anticipate start date Nov 1, 2021)	\$81,108	50%	9	\$30,416
Health Worker III (Gender Health Navigator) – TBD (anticipate start date Nov 1, 2021)	\$81,108	50%	9	\$30,416
Health Worker III (Stabilization Room Case Manager) – TBD (anticipate start date Feb 1, 2022)	\$81,108	50%	6	\$40,554

Job Description: Health Program Coordinator III - This position coordinates all EtE activities funded under this NOFO and is required by the grant.

Job Description: Health Program Coordinator III - This position oversees HIV prevention work at SFCC; liaison with CHEP; oversees and helps coordinates Comp A activities at SFCC related to PrEP and LINCS.

Job Description: Epidemiologist II (ARCHES EtE Epidemiologist) – This position will support PS20-2010 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) – 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) - 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) - 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 III (Stabilization Room Case Manager) - This position will identify emergency, short-term, and long-term housing opportunities and assist clients and referring providers to navigate the complex housing landscape.

**B. MANDATORY FRINGE @ 42.4% \$216,895**

Fringe Benefit Component	Percentage of Salary	Amount
Unemployment Insurance	0.26%	1,329
Social Sec-Medicare(HI Only)	1.39%	7,107
Social Security (OASDI & HI)	5.94%	30,370
Life Insurance	0.02%	102
Dental Coverage	0.52%	2,659
Retiree Health-Match-Prop B	1.00%	5,113
Health Service-City Match	10.70%	54,707
Retire City Misc	22.59%	115,508
<b>TOTAL</b>		<b>216,895</b>

**C. CONSULTANT COSTS \$0**

**D. EQUIPMENT \$0**

**E. MATERIALS AND SUPPLIES**

**\$5,000**

Item	Unit Cost	Amount Requested
IT Supplies	\$1,600 each x 2 laptop computers \$300 each x 2 docking stations, \$300 each x 4 monitors	\$5,000

IT Supplies: Including but not limited to 5 desktop computers SFDH will purchase:

- two (2) Dell laptop 14" Notebook @ \$1,600 each
- two (2) Dell docking station at \$300 each
- four (4) Dell 27" monitor @ \$300 each

Total cost: \$5,000

Software will be provided in-kind.

The computers will be purchased for the following new staff:

- Health Program Coordinator III – Ending the HIV/HCV/STI Epidemics Coordinator
- Health Program Coordinator III (City Clinic HIV Integration and STD QCS Coordinator)

**F. TRAVEL**

**\$0**

**G. OTHER**

**\$196,869**

Item	Rate	Cost
Office Rent	\$1.93/sq ft x 200 sq. ft. x 9 months x 9 FTE	\$31,266
DA for 2803 position	Salary + fringe = 165,603	\$165,603

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 expanding efforts to End the Epidemic in San Francisco and assist the 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 investigate 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, and publishing and disseminating findings.

<b>H. CONTRACTUAL</b>		<b>\$1,232,423</b>
<b>Contract</b>	<b>Cost</b>	
Heluna Health	\$614,168	
SFDPH Street Medicine	\$163,673	
ZSFG UCSF	\$106,000	
ZSFG Ward86	\$80,000	
Facente	\$183,582	
SFAF	\$80,000	
National Harm Reduction Coalition	\$5,000	

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

**Award Amount:** \$614,168

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

**Period of performance:** 08/1/2021 – 07/31/2022

**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 processes. 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 \$70,460

Position Title and Name	Annual	Time	Months	Amount Requested
LINCS Coordinator – TBD Estimate Start Date 11/1/21	\$74,827	50%	9 months	\$28,060
PEH HUB Special Projects Coordinator-TBD Estimate Start Date 11/1/21	\$113,069	50%	9 months	\$42,400

Job Description: LINCS Coordinator – TBD. This position will provide linkage and navigation services for people living with an at risk for HIV, HCV, STIs. Services will be provided at clinics, shelters, navigation centers, and community Health Access Points.

Job Description: People Experiencing Homelessness (PEH) HUB Special Projects Coordinator – TBD. The People Experiencing Homelessness (PEH) HUB Special Projects Coordinator reports to the PEH HUB Coordinator in the Community Branch. This position is responsible for coordination and collaboration with other teams within the COVID Task Force that work with People experiencing homelessness and or people who use drugs and working with the other ETE CAP grantee agencies.

b. Mandatory Fringe @ 33.37% \$23,513

Breakdown of 33.37% as follows

FICA	7.41%	\$5,221
SUI	0.46%	\$324
ETT	0.01%	\$7
Worker's Compensation	1.80%	\$1,268
EAP	0.03%	\$21
403b Contribution	5.86%	\$4,129
Medical/Dental/Vision Insurance	11.82%	\$8,344
LTD	0.08%	\$56
AD&D and LIFE	0.01%	\$7
Accrued Vacation	4.60%	\$3,241
Accrued Vacation Fringe	1.27%	\$895
<b>Total</b>	<b>33.37%</b>	<b>\$23,513</b>

c. Consultant Costs \$0

d. Equipment \$0

e. Materials and Supplies \$4,956

Item	Unit Cost	Amount Requested
Program Supplies	2 computers and software estimated at \$2,200 = \$4,400 Staff Supplies approximately \$61.78/mo x 9 months x 1 FTE (two .5FTE staff) = \$556	\$4,956

Program Supplies: Funds will cover the cost of basic supplies for program staff. Computers/laptops and software (Microsoft office suite and adobe) will be purchased for the LINCS Coordinator and the PEH HUB Special Projects Coordinator. Monthly cost estimate of staff supplies includes items such as, but not limited to, keyboard, mouse, paper, pens, folders, binders, presentation materials and other items used for daily work and program activities.

f. Travel Costs	\$0
g. Other Costs	\$0
h. Contractual	\$432,252

Contract	Cost
Siro Solutions: Website management	\$5,000
Mobile Commons: Texting service	\$31,166 (see detailed breakdown below)
Social Marketing	\$10,000
National mailed HIV testing Program	\$23,750
Community-based consultants to lead CE activities (includes incentives)	\$379,030

Siro Solutions: Funds are requested to cover a portion of the annual website management costs. This is the SFCC website where people can access information about testing, treatment and prevention, the "Take me Home" testing programs and sign up for SMS reminders

Mobile Commons: Texting service: SMS service for "Take Me Home" testing campaign, SFCC website text reminders, SFCC PrEP panel management reminders. Costs calculated based on table below.

Description	Billing Frequency	Quantity Unit of Measure	Term (Months)	Extended Price for Full Term
Mobile Commons: Platform Fee	Annual	1 Units Per Month	12.00	\$ 24,866
Upland Mobile Messaging: MC Random Short-Code Leasing Fee	Annual	1 Units Per Month	12.00	\$ 6,300
Mobile Commons: SMS Included (No MMS)	Annual	50,000 Units Per Month	12.00	\$ 0.00
Upland Mobile Messaging: MC Short-Code Hosting Fee	Annual	1 Units Per Month	12.00	\$ 0.00
Monthly Carrier Pass-Through Cost	Annual	1 Each	12.00	As Incurred
Total:				\$ 31,166

Social Marketing: Consultant will work with San Francisco, Alameda, and Contra Costa counties to develop PrEP social marketing campaigns that link viewers to PrEP-related resources. The consultant has not been selected yet. **Itemized budget with narrative justification**: To be provided upon completion of contract negotiations.

National mailed HIV testing Program: "Take Me Home" mailed Testing Program will provide web-based access to HIV and STI testing kits. Users will be able to order through a centralized system, which will be advertised on apps such as Grindr, on the SFCC website, and via the Mobile Commons text messaging services, etc. SF will have a secure self-serve data dashboard and download portal. The mailed testing services will include HIV dried spot test and STI self-test kits (oral, vaginal, and anal swabs, urine, and dried spot for syphilis). 250 tests @ approximately \$95 each.

Community-based consultants to lead CE activities (includes incentives): Community-based engagement activities; agencies and community leaders who will coordinate ongoing engagement with community members with a focus on people who are not part of DPH processes/programs/activities. Community members will provide leadership and feedback on all EtE implementation activities and will be paid for their time and expertise.

**1. Name of CAP grantee:** *Leading from Within for Trans women*

**Organizational affiliation:** SF Community Health Center (SFCHC)

**Description of services:**

San Francisco Community Health Center (SFCHC) will be continuing the development of an employment readiness program for Trans Women that provides proper training and clear benchmarks for growth.

For this year, the two-prong planned will be implemented at the same time will be enhance to suit the ever-changing climate of the Covid- 19 pandemic.

As the Covid-19 pandemic continue to evolve towards more opportunities for in- person gatherings, new findings are discovered on transmission, prevention and care, certain changes with the original proposal will altered.

**1. KiKi Lounge:** SFCHC will leverage the successes and personal connections developed during the data collection process with transwomen for the EtE draft plan development, and all the efforts that transpired during the 1st year and continue to facilitate monthly “KiKi Lounges,” engagement and listening sessions with **groups of three transwomen.**

SFCHC plans to implement a hybrid process of engagement either on ZOOM or in-person. We will utilize our newly found partnership with City of Hope. City of Hope has a beautiful and relaxed space ideal for group meetings, complete with new A/V and internet technology, its conveniently located with the block where SFCHC is.

The term “KiKi” is used casually in the transgender community to describe being in community, chatting, sharing, and gossiping. However, aside from calling this 60-90-minute group meetings The Kiki Lounge, there will be various themes that will be attached to it every time it occurs. The first few months of the group will be facilitated by trained by transfeminine identified staff. Following these few months, SFCHC will identify and train highly-motivated non-staff members from the community to recruit for and facilitate these groups going forward. Participants and non-staff facilitators will be compensated for their time. These non- staff facilitators will be provided trainings to support them in positions. The following trainings are:

**ETE Orientation-** Program Overview This initial meeting provided to participants with an orientation to the Leading from Within program, the Ending the Epidemics plan, and how the trans community in SF is impacted.

**SF TEAM Leadership Academy** A 2- day entry level leadership development course. Introduces kinds of leadership, issues that impact the trans community such as trauma, stigma, intersectionality, Self- Care, SelfRegulation, Structures of Involvement. Participants who completes the course will be given a certificate of completion and a \$300.00 Visa Card. There are two versions of this workshop, online and in- person.

**SF TEAM Leadership Academy Growth Modules** These are supplement growth modules of the leadership academy. They are: Public Speaking, Facilitation Skills, The Power of Networking, Exploring Your Full Leaderships Capabilities and Community Organizing & Grassroots Fundraising. Each course is 2- 3 hours. Participants who attend these modules will receive a \$ 200.00 Visa Gift Card per workshop attended, certificate of completion.

**HIV, Hep-C, and STIs 101 with Michael Barajas, Gilead Sciences** This training provided an overview of HIV/AIDS, HCV, and STIs to support participants in building knowledge to support them as they move through the program

**Overview of Mental Health Resources in SF** Reviewed available mental health resources in SF, including: counseling centers, crisis clinics, substance use programming, and services available for clients impacted by the HIV, HCV, and STI epidemics

**PrEP and Cultural Humility with Michael Barajas, Gilead Sciences** This 3-part training will support participants in understanding the impact of HIV/AIDS on communities of color, the impact of structural racism on health outcomes, and the importance of culturally responsive care and practicing cultural humility as a community health worker.

**2. Adaptation of Social Network Strategy:** Our Trans Services Staff will adapt the CDC Evidence Based Strategy, Social Network Strategy, to identify and train two gatekeepers per month to solicit detailed and individualized feedback from their peer networks of transwomen. Methods for gathering information may include phone, texts, social media platforms, and in-person chats over brunch or on the street, etc. Both gatekeepers and peers will be compensated for their time. Initially, recruitment for these activities will take place through in-reach strategies, social media, and advertisements/outreach on social apps that see a high volume of transgender engagement, such as Grindr, Instagram, and Facebook. Eventually, word-of-mouth will be a primary strategy for recruitment.

Compensation for the various roles of non- staff members from the community such as the group facilitators and gatekeepers will receive cash for their participation and VISA gift cards for individual-level recruitment/engagement; peers accessed through Social Network Strategy will receive VISA gift cards for their expertise.

“Leading From Within” program staff will work with “KiKi Lounge” facilitators and Social Network Strategy Gatekeepers to analyze and share community feedback with SFDPH partners; individual-level data analysis will take place on a regular basis, shortly after data collection.

**Relevance to the project:** community engagement (CE) is at the core of Ending the HIV Epidemic (EHE). The work described will provide ongoing and meaningful dialogue with the EHE priority populations. The CE process will provide crucial, culturally competent input on EHE services, strategies and funding allocations. In addition, the CE offers skill building and workforce development opportunities to the affected communities and they are meaningfully compensated for their time and expertise.

**Length of consultation:** 12 months, 8/1/21-7/31/22

**Method of accountability:** SFDPH meets monthly with all the CAP grantees. They provide updates on successes and challenges and a final report at the end of the project period that outlines deliverables.

**Budget Total: \$50,000**

**Itemized budget with narrative justification:**

a. Salaries \$9,230

Position Title and Name	Annual	Time FTE	Months	Amount Requested
Program Supervisor – K. Fowler	\$ 65,000	0.142	12 months	\$9,230

Job Description: Program Supervisor – K. Fowler

The Community Supervisor will oversee program deliverables/objectives and provide day-to-day oversight.

b. Fringe Benefits @ 25.4% total salaries \$2,348

c. Consultant Costs \$0

d. Equipment \$0

e. Materials and Supplies \$31,900

Item	Type	Number Needed	Unit Cost	Amount Requested
Gatekeeper Incentives	Incentive	24	\$400 x 2 Gatekeepers x 12 months	\$9,600
Gatekeeper Referral Incentives (SNS)	VISA Gift Cards	240	\$20 x 10 referrals x 2 Gatekeepers x 12 months	\$4,800
Participants Referral Incentives (SNS)	VISA Gift Cards	240	\$20 x 20 participants x 12	\$4,800

Participant training incentive (KiKi Lounge)	Incentives	21	(\$150 x 3 participants x 4 trainings) + (\$300 x 3 participants) + (\$200 x 3 participants x 2 modules)	\$3,900
Participant session incentive (KiKi Lounge)	Incentives	321	\$100 x 3 participants x 12 sessions	\$3,600
Co-facilitator Stipends (KiKi Lounge)	Incentives	21	\$300 x 3 co-facilitators x 3 sessions	\$2,700
Program Supplies	Travel fare, snacks, harm reduction supplies, safe sex kits for participants	30	30 participants x \$3/bus ride x 12 rides + 30 participants x \$7/wellness bag (snacks, harm reduction supplies, safe sex supplies, etc) x 2 bags/participants	\$1,500
Advertising	Advertising costs for Kiki Lounge and Social Network Strategy	12	\$83.34/month (for advertising design, printing, and distribution) x 12 months	\$1,000

**Gatekeeper Incentives:** Funds will be used to pay Gatekeepers incentives for their work soliciting feedback from their peer networks of transwomen during Gatekeeper training & feedback sessions (SNS). Incentives: \$400/gatekeeper/month x 2 gatekeepers x 12 months. SFCHC will track and distribute all incentives by the end of the project period. The Program Supervisor will keep a list of the incentives and participants will initial and provide the date when they received them. They will provide reconciliation at the end of the project period.

**Gatekeeper Referral Incentives (SNS):** Funds will be used to pay Gatekeepers using gift cards for referring peers to the feedback sessions. VISA card incentives: \$20/gatekeeper/referral/month x 10 referrals x 2 gatekeepers x 12 months)

**Participants Referral Incentives (SNS):** Funds will be used to pay Gatekeepers using gift cards to pay participants in the feedback sessions for their time and expertise.  
VISA card incentives: \$20/participant x 20 participants/month x 12 months

**Participant training Incentives (KiKi Lounge):** Incentives for Kiki Lounge trainings/workshops (\$100), including increased incentives for the SF TEAM Leadership Academy (\$300) and associated Growth Modules (\$200)

**Participant Session Incentives (KiKi Lounge):** Incentives for Kiki Lounge monthly sessions/groups

**Co-facilitator Incentive (KiKi Lounge):** Funds will be used to pay the co-facilitators of the KiKi Lounge sessions: \$300 x 3 co-facilitators x 3 sessions/year/facilitator

**Program Supplies:** Funds will be used to provide program supplies to the Gatekeepers and co-facilitators based on their individual needs. The Supplies will include travel fare, snacks, harm reduction supplies, safe sex kits

**Advertising:** Funds will be used Advertising costs to develop recruitment materials, social media advertisement including on Grindr, Instagram, and Facebook.

f. Travel	\$0
g. Other Expenses	\$0
h. Contractual/Consultant	\$0
Total Direct Costs	\$43,478
Total Indirect Costs (@ 15% of Modified Total Direct Costs)	\$6,522
Total Costs	\$50,000

**2. Name of CAP grantee:** *Leading from Within for People Experiencing Homelessness*

**Organizational affiliation:** SF Community Health Center (SFCHC)

**Description of services:**

San Francisco Community Health Center (SFCHC) is focusing in year 2 on expanding the current EtE programs and identifying more opportunities for EtE Community Experts (CEs) to gain more experience and knowledge that can assist them in building community with other PEHHI (past or present) and growing personal and professional skills. During the next phase of EtE services, CEs will continue to participate in educational experiences aimed at providing an intensive and robust introduction into community health work. This will include: going over the EtE plan in detail to support participants with understanding and uptake of the EtE initiative; participating in various

trainings that focus on interventions, services, and resources that assist PEHHI (i.e. harm reduction, motivational interviewing, outreach and engagement, behavioral health services, General Assistance, and Medi-Cal); and, participating in outreach initiatives that focus on supporting PEHHI in accessing essential care (i.e. street medicine and COVID-19 outreach).

Community Experts will also have the opportunity to shadow and train across various programs and departments at SFCHC (i.e. working with GTZ-ICM, HHOME, Transthive, Hep-C, Substance use, and COVID-19 programs), as well as with other partner agencies like Curry Senior Center, Glide, SF AIDS Foundation, and Code Tenderloin. Through this effort, Community Experts will not only gain valuable experience in comprehensive and integrated community health programming, but also understanding in how each program supports PEHHI and other marginalized communities in accessing low-barrier essential services.

Through SFCHC's newest partnership with City Hope, EtE CEs will have the opportunity to participate in larger community events that focus on reaching a wider population of PEHHI who do not traditionally access services/programming that are funded by SFDPH. SFCHC and City Hope are planning on calling this space "The Living Room." The space will be in the heart of the Tenderloin and will provide programming 6 days per week. Some activities that the EtE CEs could participate in include: meal distribution in the mornings and evening for PEH, health and resource fairs which focus on delivering essential medical care and resources to PEHHI, and health talks aimed at supporting those who are accessing the site in gaining knowledge in HIV, HCV, STIs, COVID-19, behavioral health, and social services in San Francisco.

The CEs will also be cross trained in rapid HIV and HCV testing, Covid-19 testing and vaccine resources, and substance use services. SFCHC's goal in doing this is to support CEs in gaining experience outside of traditional outreach. SFCHC hopes to support CEs in being trained to speak to SF residents about HIV, HCV, other STIs, COVID-19 and substance use programming; to deliver in-person messaging to PEHHI in the field that can assist them in being connected to essential care. The Experts will also be trained to conduct a needs assessment that will serve as recommendations towards the greater EtE initiative, and that will be used to create quality improvement projects to improve programming across the organization.

Overall, SFCHC hopes to provide Community Experts with a memorable educational, professional, and behind the scenes experience to support them in moving forward with any professional or personal goals they may have.

**Relevance to the project:** community engagement (CE) is at the core of Ending the HIV Epidemic (EHE). The work described will provide ongoing and meaningful dialogue with

the EHE priority populations. The CE process will provide crucial, culturally competent input on EHE services, strategies and funding allocations. In addition, the CE offers skill building and workforce development opportunities to the affected communities and they are meaningfully compensated for their time and expertise.

**Length of consultation:** 12 months, 8/1/21-7/31/22

**Method of accountability:** SFDPH meets monthly with all the CAP grantees. They provide updates on successes and challenges and a final report at the end of the project period that outlines deliverables.

**Budget Total: \$50,000**

a. Salaries \$12,700

Position Title and Name	Annual	Time FTE	Months	Amount Requested
Clinic Care Coordinator (M. Ibarra)	\$ 74,307	0.07	12 months	\$5,202
Case Manager (V. P.)	\$53,560	0.14	12 months	\$7,498

Job Description: Clinic Care Coordinator – M. Ibarra

The Clinical Care Coordinator will oversee program deliverables/objectives and provide day-to-day oversight.

Job Description: Case Manager – V. P.

The Case Manager will provide training and mentoring to Community Experts.

b. Fringe Benefits @ 25% total salaries \$3,178

c. Consultant Costs \$0

d. Equipment \$0

e. Materials and Supplies \$27,600

Item	Type	Number Needed	Unit Cost	Amount Requested
Outreach Supplies	Harm reduction kits	120	\$25 x120 kits	\$3,000
Outreach Supplies	Outreach kits	120	\$25 x120 kits	\$3,000

Community Expert Incentives	VISA Gift Cards	120	\$20/hr x 6 CEs x 180hrs	\$21,600
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**Outreach Supplies:** Funds will be used to provide Harm reduction kits with safe sex supplies, alcohol wipes, fentanyl test strips, band aids, Chap Stick etc. to the Community Experts for their time and expertise.

**Outreach Supplies:** Funds will be used to provide Outreach kits with masks, gloves, hand sanitizer, water, snacks, and Ensure to the Community Experts for their time and expertise.

**Community Expert Incentives:** Funds will be used to provide VISA gift cards to pay the Community Experts for their time and expertise, training and work delivered. SFCHC will track and distribute all incentives by the end of the project period. The Clinical Care Coordinator will keep a list of the incentives and participants will initial and provide the date when they received them. They will provide reconciliation at the end of the project period.

f. Travel \$0

Item	Rate	Cost
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g. Other Expenses \$0

Item	Rate	Cost
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h. Contractual/Consultant \$0

Item	Rate	Cost
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Total Direct Costs	\$43,478
Total Indirect Costs (@ 15% of Modified Total Direct Costs)	\$6,522
<b>Total Costs</b>	<b>\$50,000</b>

**3. Name of CAP grantee:** APEB Community Advisory Board, “The Messenger Matters for Black/African-American communities”

**Organizational affiliation:** AIDS Project of The East Bay (APEB)

**Description of services:**

- APED’s current CAB has 8-10 members who meet monthly for 2 to 4 hours—they are interested in participating in the ETE steering committee.
- The CAB will select several members to serve as ambassadors for local community needs. Ambassadors will bring topics of concern to the steering committee for discussion

- CAB will be composed of an initial 3-day boot camp education program and then monthly meeting thereafter.
- CAB members will be assigned monthly education and community engagement deliverables to help support their development and implementation of skills learned.
- APEB will recruit content experts and healthcare professional consultants to lead education and capacity-building components of the monthly CAB sessions.
- Members of CAB will be asked to commit for at least 12 months
- Current CAB members being included in the process of implementing the new CAB
- CAB will be representative of certain sub-groups within the Black community to represent the broad spectrum of at risk Black populations

**Relevance to the project:** community engagement (CE) is at the core of Ending the HIV Epidemic (EHE). The work described will provide ongoing and meaningful dialogue with the EHE priority populations. The CE process will provide crucial, culturally competent input on EHE services, strategies and funding allocations. In addition, the CE offers skill building and workforce development opportunities to the affected communities and they are meaningfully compensated for their time and expertise.

**Length of consultation:** 12 months, 8/1/21-7/31/22

**Method of accountability:** SFDPH meets monthly with all the CAP grantees. They provide updates on successes and challenges and a final report at the end of the project period that outlines deliverables.

**Budget Total: \$50,000**

a. Salaries

\$7,496

Position Title and Name	Annual	Time FTE	Months	Amount Requested
Program Manager	\$48,000	0.10	7 months	\$2,800
Executive Assistant	\$65,000	0.07	7 months	\$2,655
Finance & Operation Manager	\$70,000	0.05	7 months	\$2,041

Job Description: Program Manager

Craig Espree will serve as the project manager for this proposal. He will ensure that all deliverables are met and will work closely with SFDPH to complete all feedback reports in a timely manner. Craig has experience leading focus groups, listening to sessions, and other qualitative style interviews as well as synthesizing information to create reports, feedback, and toolkits for various programs and organizations. Craig is also a member of the House Ballroom community and is considered to be a leader within the San Francisco LGBTQ community. As a former San Francisco sex

worker, Craig brings a wealth of authentic lived experience that he leverages to access some of SF’s hardest to reach populations like substance users and sex workers. Craig became the lead testing, linkage and patient navigator for APEB in 2018 and is responsible for a host of outreach and engagement activities for Black LGBTQ individuals and their partners. Craig recently began facilitating APEB’s CAB and coordinates the monthly virtual meetings. Craig would be responsible for the facilitation of CAB meetings and providing participants with technical assistance and educational aid.

Job Description: Executive Assistant

Cori Moreland will serve as the project assistant for this proposal. He will support the project manager to ensure all deliverables are met and will participate in all engagement sessions to help facilitate responses and capture all information and SFDPH required meetings. Cori is a Black-LatinX man, a man of Man Trans experience, and member of the House Ballroom Community. Cori brings more than 17 years of public health service to his role as Prevention Services Manager at APEB. Growing up, Cori spent 7 years as a San Francisco resident and graduated from Treasure Islands’ JobCorps program with credentials in healthcare. Currently, Cori coordinates routine testing and outreach to Treasure Islands’ JobCorps and has had success recruiting CAB members directly from his engagement activities in San Francisco. As a born and raised SF/Bay Area native, Cori brings the unique lens of a Black Transman to his work and is an award winning Trans Activist.

Job Description: Finance & Operation Manager

Pearlin Grannum will serve as the financial administrator for the project and is responsible for all bookkeeping, reporting and fiscal management.

- b. Fringe Benefits @ 23% total salaries \$1,724
- c. Consultant Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$34,950

Item	Type	Number Needed	Unit Cost	Amount Requested
Participant Incentives	CAB member incentives	7 months	\$300/month x 10 members x 7 months	\$21,000
IT supplies	Computers	10	\$650 x 10 computers	\$6,500
IT supplies	WiFi hotspots	10	\$350 x 10 hotspots	\$3,500

Capacity building	Participant Trainings/ Education	7 months	\$600 x 5 \$475 x 2	\$3,950
Total				\$34,950

**Program Incentives:** Funds will be used to incentivize/compensate community advisory members for their time and participation on this project. Funds will be distributed directly to members monthly. APEB will track and distribute all incentives by the end of the project period. The Program Manager will keep a list of the incentives and participants will initial and provide the date when they received them. They will provide reconciliation at the end of the project period.

**Participant IT Supplies:** Including but not limited to 10 tablets, 10 hotspots computers including all appropriate software for project participants. The tables and hotspots will be returned at the end of the project period so that they are available for use by year 3 CAB members.

**Capacity Building Assistance:** These funds will be used to provide honorariums to professional educators including; medical, college and public health faculty and other professional capacity building facilitators.

f. Travel \$0

Item	Rate	Cost
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g. Other Expenses \$0

Item	Rate	Cost
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h. Contractual/Consultant \$0

Item	Rate	Cost
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Total Direct Costs	\$44,170
Total Indirect Costs (@ 13.20%)	\$5,830
Total Costs	\$50,000

**4. Name of CAP grantee:** *Equity Design Workshop*

**Organizational affiliation:** WISE Health

**Description of services:**

WISE Health will engage health professional students, community health workers, case managers and professional individuals working within San Francisco's communities of color. With a focus on Bayview/Hunter's Point, Western Addition, OMI and Potrero Hill.

Over the next year we are proposing to conduct our Equity Design workshops, previously referred to as Hackathons, within our focus communities. Our Equity Design workshop provides an opportunity for participants to gain knowledge and skills around developing a tailored community health program geared towards ending the epidemic and advancing health equity. The skills of the participants will be applied in a simulated activity where participants are provided a community-based case study, they will then have to utilize specific resources, partnerships, and a budget to help inform program development. The workshops will be provided online and in person. The purpose of this strategy is to:

- Increase knowledge and capacity around empathizing with community
- Increase knowledge and capacity around effective cultural competence and responsiveness
- Increase knowledge around ETE
- Increase knowledge and capacity on program development that will incorporate goals geared towards ETE
- Increase sustainable programming and policies geared towards ETE
- Increase engagement efforts to promote the CHLI

### **Work Plan**

**Phase One - Information Gathering:** Prior to executing our Y2 CAP, we are conducting three focus groups to help us better understand current needs of the communities we are serving. During Y1, we learned that using statements like “HIV in the Black community” and “Black and HIV” were triggering. Our focus groups will help us become more culturally responsive when communicating HIV services in Black communities. We are recruiting the following participants:

- Community Health/Outreach Workers
- Community Members Openly Living With HIV
- Seniors 62+

**Phase Two – Outreach:** For Y2, we are expanding our reach and services. We plan to outreach and conduct our workshop series in Bayview, Potrero Hill, Sunnydale and Western Addition. There will be a focus on individuals that work in housing sites, community centers, community-based organizations, and grassroots organizations. Participants will be recruited through social media engagement, partner outreach and SFDPH support. We will also collaborate with CHEP to offer our Equity Design workshop within organizations funded through CHEP as a capacity building offering.

**Phase Three - Equity Design Workshops:** For Y2, four (4) Equity Design workshop series will be conducted specifically within Bayview/Hunters Point, Western Addition, Sunnydale and Potrero Hill communities. The goal is to recruit 10 participants per workshop, with a minimum of 160 participants for all of the workshops. We plan to

conduct individual workshops within those same communities, collaborating with CHEP funded organizations. In total we will conduct 20 workshops, which includes 4 workshop series and 4 individual workshops. The workshops will be held as a full day engagement in person and for online engagements the workshops will be done over two days.

**Phase Four – Evaluation and Recap**

After each workshop, an evaluation will be provided to help inform future programming and community services. Ultimately the evaluation can help inform the Health Leadership Institute. Evaluation analysis will be submitted after each program.

**Relevance to the project:** community engagement (CE) is at the core of Ending the HIV Epidemic (EHE). The work described will provide ongoing and meaningful dialogue with the EHE priority populations. The CE process will provide crucial, culturally competent input on EHE services, strategies and funding allocations. In addition, the CE offers skill building and workforce development opportunities to the affected communities and they are meaningfully compensated for their time and expertise.

**Length of consultation:** 12 months, 8/1/21-7/31/22

**Method of accountability:** SFDPH meets monthly with all the CAP grantees. They provide updates on successes and challenges and a final report at the end of the project period that outlines deliverables.

**Budget Total: \$50,000**

- a. Salaries \$0
- b. Fringe Benefits @ % total salaries \$0
- c. Consultant Costs \$0
- d. Equipment \$0
- e. Materials and Supplies \$9,250

Item	Type	Number Needed	Unit Cost	Amount Requested
Supplies & Materials	Paper, pens, folders, ink, printing materials	4	\$62.50 x 4 events	\$250
Printing	marketing material reading documents	4	\$500 x 4 events	\$2,000

Program incentives	Raffle prizes and SWAG x 4 workshop series	4	\$750 x 4 workshop series	\$3,000
Nutritional Supplements	Provided if offered on-site	200	\$20 x 200 participants	\$4,000

**Supplies and materials:** Funds will be used to pay for office supplies and printing materials for the events

**Printing:** Funds will be used to print marketing materials and reading documents for outreach and recruitment for the workshops and for the participants

**Program incentives:** Funds will be used to pay for raffle prizes (10 x \$50 gift cards/event) and SWAG (sweatshirt, tote bags, stationary etc. with the program logo and EHE information) for the events. WISE Health will track and distribute all incentives by the end of the project period. WISE Health staff will keep a list of the incentives and participants will initial and provide the date when they received them. They will provide reconciliation at the end of the project period.

**Nutritional supplements:** Funds will be used to provide nutritional supplements and water if the events are on-site. This depends on the status of the COVID-19 pandemic.

f. Travel

\$750

Item		Rate	Cost
Mileage	Travel for outreach, supplies, meetings in San Francisco	\$0.55 x 1,363miles	\$750

**Mileage:** Funds will be used to pay for travel for outreach activities, getting supplies and going to meetings

g. Other Expenses

\$4,800

Item		Rate	Cost
Office Space	Program operations and administration	\$400 x 12 months	\$4,800

h. Contractual/Consultant		\$35,200
Item	Rate	Cost
WISE Health support	152 hours @ \$125 per hour	\$19,000
Jylana Sheats, Phd	80 hours @ \$100 per hour	\$8,000
Training Speakers	\$200 x 20 workshops	\$4,000
Community outreach team	\$1,050 x 4 events 84 hours @ \$50 per hour	\$4,200

WISE Health support: Will manage the grant, execute the functions of the proposal

Job Description: J. Sheats  
Transcribing and analyzing qualitative data

Job Description: Training Speakers  
Community guest speakers that participate in the workshops

Job Description: Community outreach team  
Community member experts will conduct community outreach in our targeted communities per series

Total Direct Costs	\$50,000
Total Indirect Costs (@ 10% of Modified Total Direct Costs)	\$0
Total Costs	\$50,000

**5. Name of CAP grantee:** *“Empowering Black Youth (EBY)” internship*

**Organizational affiliation:** Code Tenderloin

**Description of services:**

- Code Tenderloin, has created a Youth Internship Program called “Empowering Black Youth” for Black/African American Youth.
- Collaborating with Health Advisor Antwan Matthews and the local chapter of the NAACP for recruitment of youth, Code Tenderloin will recruit and guide (10) African American youth 13-24 through a 7 month paid internship promoting sexual health education for Black youth.
- This innovative program has fostered approaches that combine prevention information related to sexual health, reproductive health, LGBTQ+ health, technology, and health care services for Black/African American youth to access the healthcare system to decrease sexually transmitted infections in San Francisco CA.

**Program Activities will Provide Indirect Services:**

- Interns will do In-Take interviews and fill out a pre-survey (on Survey Monkey) related to sexual health and reproductive health

- Youth will get Computer Literacy Training that will cover Microsoft Office, Google Suite, Social Media, and Zoom protocols.
- Youth will receive filmography, technology, and public health training to build out the public health short films.
- Youth will engage in Community Research with Bay Area Youth to gather feedback.
- Youth will conduct interviews with professionals in Public Health, Tech, and Business fields.
- Design Public Health Toolkits about sexual health, reproductive health, and LGBTQ health
- Selective Youth will participate in Code Tenderloin's 8-week Opportunities for All Summer Tech Program, where they learn how to create a website and social media platforms.
- Upon graduation, select interns will be invited to become part of a Youth Council for the San Francisco Department of Health to spearhead their outreach efforts to reach more San Francisco youth.

### **The Public Health Toolkit**

The Public Health Toolkit will consist of material created by our youth participants. It will include Pamphlets, Calendars, Card Games, Board Games, Resource Guides, Condom Designs, and a website.

### **There will be three different focus of short films made:**

- Sexual Health
- Reproductive Health
- LGBTQ Health

### **Data Collection and Evaluation Methods**

In-Take interview - Our Youth Intern Case Manager Malcolm Mobley will interview each intern and do a needs assessment to outline specific needs or areas of focus for each participating youth.

Online Survey - Upon being accepted into the Internship program, participants will take an online pre-survey using Survey Monkey.

Outgoing Interview - at the end of the 7-month internship, participants have an outgoing interview with our Youth Intern Case Manager, three Malcolm Mobley. They will also fill out an outgoing evaluation survey on Survey Monkey. The survey will include a series of questions regarding the program and how to improve the experience.

### **Zoom videos and short films as a proof of concept**

Follow-up Calls - Code Tenderloin Case Manager Malcolm Mobley will do follow-up calls with participants every 6 to 12 months after graduation to see where they are at in their lives and how we can continue to work with them.

**Relevance to the project:** community engagement (CE) is at the core of Ending the HIV Epidemic (EHE). The work described will provide ongoing and meaningful dialogue with the EHE priority populations. The CE process will provide crucial, culturally competent input on EHE services, strategies and funding allocations. In addition, the CE offers skill building and workforce development opportunities to the affected communities and they are meaningfully compensated for their time and expertise.

**Length of consultation:** 12 months, 8/1/21-7/31/22

**Method of accountability:** SFDPH meets monthly with all the CAP grantees. They provide updates on successes and challenges and a final report at the end of the project period that outlines deliverables.

**Budget Total: \$50,000**

a. Salaries \$14,571

Position Title and Name	Annual	Time FTE	Months	Amount Requested
Technical Instructor	\$50,000	0.35	7 months	\$10,208
Case Manager	\$44,000	0.17	7 months	\$4,363

Job Description: Technical Instructor  
Technical Instructor will manage and train contract staff and track deliverables, complete reports

Job Description: Case Manager  
Case manager for youth

b. Fringe Benefits @ 16% total salaries \$2,331

c. Consultant Costs \$0

d. Equipment \$0

e. Materials and Supplies \$16,610

Item	Type	Number Needed	Unit Cost	Amount Requested
Rental of Property	Rent	7 months	20% of total rent (\$1,000/month x .2 x 7 months)	\$1,400
Utilities, Phone & Internet	Operating expenses	7 months	10% of total phone, internet & utilities cost (\$300/month x .1 x 7 months)	\$210

Office Supplies	Assorted supplies	7 months	Regular purchasing of assorted supplies (\$43/month x 7)	\$300
Equipment Purchases	Portable Wi-Fi and flashdrives	10 of each	for portable Wi-Fi/hotspots / flashdrives (x 10 interns)	\$2,000
Livescan Finger Printing and TB Tests (x 5 staff)		5	Livescan Fingerprinting = \$140 per person TB Test (through SF Dept. of Public Health) = \$140 / per person x 5 staff	\$700
Incentives	Cash or checks	Incentives	Stipends of \$1,000 x 10 (Interns) (This works out to be about \$35 per week x 28 weeks)	\$10,000
Nutritional supplements	Nutritional supplements		refreshments and snacks during training sessions and outreach efforts.(\$285.7 x 7)	\$2,000
Total				\$16,610

**Rental of Property:** Funds will be used to pay for rent at 55 Taylor Office Space - Project will support 20% of total rent (\$2000/month x .2 x 7 months)

**Utilities, Phone, Internet:** Project will support 10% of total phone, internet & utilities cost (\$300/month x .1 x 7 months)

**Office Supplies:** Regular purchasing of assorted supplies (\$40/month x 7) for pens, paper, highlighters, etc.

**Equipment Purchases:** Funds will be used to pay for portable Wi-Fi/hotspots / Flash drives (x 10 interns)

**Livescan Finger Printing and TB Tests:** Funds will be used to pay for Livescan Fingerprinting = \$35 per person and TB Test (through SF Dept. of Public Health) = \$98 / per person x 5 staff

**Incentives (for Interns):** Funds will be used to pay for incentives for the interns for their time and expertise. Incentives of \$1,000 x 10 (Interns) (This works out to be about \$35 per week x 28 weeks). Code Tenderloin will track and distribute all incentives by the end of the project period. The Community Health Advisor will keep a list of the incentives and participants will initial and provide the date when they received them. They will provide reconciliation at the end of the project period.

**Nutritional supplements:** Funds will be used to provide refreshments and snacks during training sessions and outreach efforts.(\$114 x 7)

f. Travel \$0

Item	Rate	Cost
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g. Other Expenses \$328

Item	Rate	Cost
Printing & Copying	Printing costs for health education materials	\$328

Printing and Reproduction: Printing costs for health education materials

h. Contractual/Consultant \$11,615

Item	Rate	Cost
Community Health Advisor (A. Matthews)	348 hours x \$33.375/hour	\$11,615

Community Health Advisor – A. Matthews

Community Health Advisor will act as instructor for youth interns and be in charge of training related staff. Weekends workshops January-July 2021 29 sessions x 12 hours per session

Total Direct Costs	\$45,455
Total Indirect Costs	\$4,545
(@ 10% of Modified Total Direct Costs, Independent Arts & Media)	
Total Costs	\$50,000

**6. Name of CAP grantee:** *community-based participatory action research for Latino/a/x communities*

**Organizational affiliation:** MPact’s Fijate Bien

**Description of services:**

- MPact/Fijate Bien will develop a Latinx Community Advisory Board. MPact will re- assemble the Engagement Core that captures the racial, linguistic, and socioeconomic diversity of San Francisco's Latinx community in terms of ETE's target audience.
- MPact, with the support of SFDP and the ETE Steering Committee, will conduct information meetings to ensure health service providers understand the importance and benefits of this methodology and to elicit buy-in.
- CDC Latinx Engagement Core will develop a curriculum and evaluation tools for potential community-researchers.

- Engagement Core will develop evaluation toolkits for community-researchers to use while they make incognito visits to ETE-funded services.
- The curricula and toolkits will go to the ETE Steering Committee and SFDPH for feedback. Service providers who will be visited by incognito community-researchers will also have access to these materials and an opportunity to give feedback.
- CDC Latinx Engagement Core will recruit community-researchers from at-risk subgroups of the Latinx community. There should be at least one community researcher from each sub-group.
- Community-researchers will be trained using the curriculum developed by MPact Latinx Engagement Core. The curriculum will be adjusted based on feedback from the trainees.
- Trained community researchers will visit service providers and take notes using the tools developed by the Latinx Advisory Group. Timing of visits will allow health service providers sufficient time to begin implementing ETE-funded activities.
- Community researchers will meet in an informal group to discuss the training and any successful or unsuccessful visits they had to ETE-funded services and provide feedback to ETE Steering Committee
- The Project Director, Project Manager, and Data Analyst will collaborate to write recommendations based on community-research feedback and share it with the SFDPH

**Relevance to the project:** community engagement (CE) is at the core of Ending the HIV Epidemic (EHE). The work described will provide ongoing and meaningful dialogue with the EHE priority populations. The CE process will provide crucial, culturally competent input on EHE services, strategies and funding allocations. In addition, the CE offers skill building and workforce development opportunities to the affected communities and they are meaningfully compensated for their time and expertise.

**Length of consultation:** 12 months, 8/1/21-7/31/22

**Method of accountability:** SFDPH meets monthly with all the CAP grantees. They provide updates on successes and challenges and a final report at the end of the project period that outlines deliverables.

Budget: \$79,030

**Itemized budget with narrative justification:**

a. Salaries		\$16,635		
Position Title and Name	Annual	Time	Months	Amount Requested
Advocacy Coordinator - Angel Fabian	87,552	19%	12 months	\$16,635

Job Description: LINC'S Coordinator – Angell Fabian. Overall coordination of MPact's Latinx CAP activities, including oversight of consultants, monitor and evaluation activities, internal administrative functions and external communication with Heluna Health and SFPDH.

b. Mandatory Fringe @ 27% **\$4,491**

c. Consultant Costs **\$18,690**

<b>Consult/Subcontractor Name</b>	<b>Service Description</b>	<b>Rate/Formula</b>	<b>Cost</b>
Antonio Aguilar	Coordination of Workforce Development Trainings, Facilitation of Secret Client Trainings in Spanish.	\$650/day X 11.5 days	\$7,500
Rey Soares	Coordination of Workforce Development Trainings, Facilitation of Secret Client Trainings in Portuguese	\$520/day X 12.5 days	\$6,500
Doan Thanh Tung	Data analysis	\$300/day X 16.5333 days	\$4,690

d. Equipment **\$0**

e. Materials and Supplies **\$30,599**

<b>Item</b>	<b>Unit Cost</b>	<b>Amount Requested</b>
Gift Card Fees	\$5.94 fee X 105 gift cards	\$624
Community Researchers (Participants) Incentives	\$60 gift card X 50 Participants X 6 Sessions	\$18,000
Community Researchers (Participants) Incentives	\$200 incentive x 29 participants for Secret Client Activity	\$5,800
Community Educators & Providers	\$100 gift card X 50 Educators/Providers	\$5,000

Food Incentive for Community Researchers	\$25 gift card X 47 participants	\$1,175
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Gift card fees: Incentives are paid via gift cards and MPact will pay for the activation fees

Community Researchers (Participants) Incentives: \$60 per training session incentive for 6 sessions for 50 participants. MPact will track and distribute all incentives by the end of the project period. The Advocacy Coordinator will keep a list of the incentives and participants will initial and provide the date when they received them. They will provide reconciliation at the end of the project period.

Community Researchers (Participants) Incentives: \$60 per training session incentive for 6 sessions for 50 participants. All incentives are tracked by MPact. \$200 incentive x 29 participants for completing the Secret Client Activity. All incentives are tracked by MPact.

Community Educators & Providers: \$100 incentive to convene a provider group and/or to come present at a working or training group. All incentives are tracked by MPact.

Food Incentive for Community Researchers: Light refreshments and water in the amount of \$25 will be given on as need basis.

f. Travel Costs \$0

g. Other Costs \$1,160

Item	Unit Cost	Amount Requested
Overhead	\$400/month x 12 months @20%	\$960
Bank Fees	50/wire X 4 wires	\$200

Overhead: Office Rent (32.74/mo/FTE), Internet and other Telecommunications (61.56/mo/FTE), Office Supplies (46.18/mo/FTE), Employee Remote Work Stipend (157.17/mo/FTE), Payroll Processing (33.74/mo/FTE), Managed IT Services (68.61/mo/FTE)

Bank fees: ACH and International Wire fees to vendors; fee transactions charged when paying consultants

h. Contractual	\$0
Total Direct Costs	\$71,575
Total Indirect Costs (@ 10.4% of Modified Total Direct Costs)	\$7,455
Total Costs	\$79,030

**7. Name of CAP grantee:** *ETE CAP Promotores program*

**Organizational affiliation:** GM Consulting Group

**Description of services:**

**Town Hall to report back to community about year 1 and 2 activities:**

- recruit two speakers
- lead talking points and training
- help with outreach and recruit event participants
- meet with client to coordinate
- work with MPact on flyer development
- confirm logistic re: incentives
- support with event outreach
- develop talking points and slides to present on
- support talking points and training for speakers

**Trainings**

- recruit promotores
- schedule info meetings
- confirm participation and submission of contract
- translated materials (if needed)
- participate in trainings
- support with tracking hours
- coordinate trainings with DPH
- ensure trainings are in Spanish
- confirm and track hours

**Ethnographic Research**

- review surveys and interview questions
- schedule ethno trainings
- lead ethno training
- track promotores outreach schedule
- support promotores while outreach
- develop surveys
- develop interview questions
- keep track of all activities
- ensure promotores have all materials needed
- payments
- analyze data

**Outreach and Education**

- Lead coordination of FB lives
- Lead coordination of virtual platicas (zoom)
- Outreach and recruitment of participants for events
- Develop outreach/educational material
- Support outreach via social media and mailing lists

**Relevance to the project:** community engagement (CE) is at the core of Ending the HIV Epidemic (EHE). The work described will provide ongoing and meaningful dialogue with the EHE priority populations. The CE process will provide crucial, culturally competent input on EHE services, strategies and funding allocations. In addition, the CE offers skill building and workforce development opportunities to the affected communities and they are meaningfully compensated for their time and expertise.

**Length of consultation:** 12 months, 8/1/21-7/31/22

**Method of accountability:** SFDPH meets monthly with all the CAP grantees. They provide updates on successes and challenges and a final report at the end of the project period that outlines deliverables.

**Budget:** \$50,000

**Itemized budget with narrative justification:**

- a. Salaries \$0
- b. Mandatory Fringe @ % \$0
- c. Consultant Costs \$49,299

Consult/Subcontractor Name	Service Description	Rate/Formula	Cost
GMCG Project Lead (G. Martinez)	Project Manager	~128,66 hrs @ \$150	\$19,299
Community Experts	Provide ethnographic research and community engagement efforts	15 @ \$2,000	\$30,000

GMCG Project Lead: GMCG Principal will oversee the overall project and provide feedback and input for the Community Health Leadership Institute strategic planning, and participate in the Ending the Epidemics Steering Committee meetings. The funds will also cover any additional monthly meetings and work that takes place outside of the project activities. This request covers the entirety of the project. (128.66 hours @ \$150/hour) The Project Lead will track and distribute payment to the Community Experts and will provide reconciliation at the end of the project period.

Community Experts: 15 community members will be recruited to lead community engagement activities and ethnographic research. They will be paid \$20/hour for 100 hours of work.

d. Equipment	\$0
e. Materials and Supplies	\$0
f. Travel Costs	\$701

Item	Unit Cost	Amount Requested
Outreach travel cost for 15 community experts	(\$45 x 15)	\$701

**Travel:** Funds will be used to pay for travel for outreach activities for the Community Experts

g. Other Costs	\$0
h. Contractual	\$0
Total Direct Costs	\$50,000
Total Indirect Costs (@% of Modified Total Direct Costs)	\$0
Total Costs	\$50,000
Total Direct Costs (Heluna Health)	\$547,875
i. Total Indirect (12.1% of Direct Costs)	\$66,293
Total Subcontract budget (Heluna Health)	\$614,168

2. **Name of contractor:** National Harm Reduction Coalition

**Award Amount:** \$5,000

**Method of Selection:** Request for Qualifications (RFQ) done for year 1

**Period of performance:** 08/1/2021 – 07/31/2022

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

**Description of activities:** National Harm Reduction Coalition will provide overdose prevention services in supportive housing unites and work with tenant leaders to ensure access to naloxone. They will also provide training opportunities for staff and work with San Francisco AIDS Foundation and Glide.

**Itemized budget with narrative justification:** To be provided upon completion of contract negotiations.

Total Direct Costs	\$4,400
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Total Indirect Costs (@ 13.6% of Modified Total Direct Costs)	\$6,00
Total Costs	\$5,000

3. **Name of contractor:** SFDPH Street Medicine

**Award Amount:** \$163,673

**Method of Selection:** Health Department Provided Service/Street Medicine

**Period of performance:** 08/1/2021 – 07/31/2022

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

**Description of activities:** Street Medicine Team Lead will provide direct services and panel management and will have a coordinating role between Street Medicine, EtE Steering Committee/implementation, and other homeless services.

**Itemized budget with narrative justification:**

a. Salaries \$96,278

Position Title and Name	Annual	FTE	Months	Amount Requested
Street Medicine Team Doctor (anticipated start date November 1, 2021)	\$199,300	25%	9	\$37,369
Street Medicine Team Lead (anticipated start date November 1, 2021)	\$78,546	100%	9	\$58,910
Total Salaries:				\$96,279

Job Description: Street Medicine Team Doctor - This position will provide medical care to people living with and at risk for HIV/HCV/STIs who are not accessing care within four-wall clinics.

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.

b. Mandatory Fringe @45% of Salaries \$43,325

c. Consultant Costs \$0

d. Equipment \$0

e. Materials and Supplies	\$0
f. Travel Costs	\$0
g. Other Costs	\$0
h. Contractual	\$0
Total Direct Costs (SFDPH Street Medicine)	\$139,603
i. Total Indirect (25% of total Salaries)	\$24,070
Total Subcontract budget (SFDPH Street Medicine)	\$163,673

4. Name of contractor: UCSF/ZSFG

Award Amount: \$106,000

Period of performance: 08/1/2021 – 07/31/2022

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

**Description of activities:** UCSF/ZSFGF's EtE Clinical Champion works to increase screening/PrEP/linkage in EDs, hospitals, outpatient clinics (including street medicine/nav centers) through clinical education, consultation, and CQI efforts

**Itemized budget with narrative justification**

a. Salaries \$70,906

Position Title and Name	Annual	Time	Months	Amount Requested
Clinical Champion MD – Marta Kochanska	\$199,300	17.78%	12 months	\$35,453
Clinical Champion - Becky Brusca-MD	\$199,300	18.15%	12 months	\$35,453

Clinical Champion MD – Works to increase Prep/Linkages in ED's, hospitals, outpatient clinics through clinical education, consultation and CQI efforts.

b. Mandatory Fringe @30% of Salaries \$21,271

c. Consultant Costs \$0

d. Equipment	\$0
e. Materials and Supplies	\$0
f. Travel Costs	\$0
g. Other Costs	\$0
h. Contractual	\$0
Total Direct Costs (ZSFG/UCSF)	\$92,177
Total Indirect Costs (@ 15% of Modified Total Direct Costs)	\$13,823
Total Costs (ZSFG/UCSF)	\$106,000

5. Name of contractor: ZSFG Ward86

Award Amount: \$80,000

Method of Selection: Health Department Provided Service

Period of performance: 08/1/2021 – 07/31/2022

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

**Description of activities:** Ward 86 will establish a clinical HIV Prevention Program at ZSFG, utilizing an internal referral process through the electronic medical record. PrEP information and access options information will be provided in all partner packs for STI treatments given at Ward 86. The primary goal of the PHAST program is to expand HIV testing in all SFDPH medical settings by incorporating HIV testing into routine medical care. Community Health Equity and Promotion (CHEP) and PHAST staff will collaborate to create strategies to expand testing efforts in a variety of clinical settings at the ZSFG Campus and throughout the SFDPH network of clinics. This goal was approved by the Primary Care Quality Improvement Committee. PHAST and Ward 86 staff will continue to work with SFDPH staff and providers to support in the implementation of this testing recommendation. PHAST staff will continue to complete the Client Information Form (CIF) for each confirmed positive test result at ZSFG and submit these forms monthly to the LINCS program manager. The SFDPH provides ongoing monthly data on rates of HIV testing in the various departments of the ZSFG campus.

**Itemized budget with narrative justification:**

i. Salaries	\$43,898
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Position Title and Name	Annual	Time	Months	Amount Requested
Case Management/PrEP Navigator – Veronica Jimenez	\$75,915	20%	12 months	\$15,183
Social Worker – Erin Pederson	\$105,000	4%	12 months	\$4,200
Registered Nurse - Christy Camp	\$175,100	14%	12 months	\$24,515

Job Description: PrEP Navigator - Work closely w/clinic care teams establish and coordinate a supportive prevention and care plan w/goals and interventions based on treatment and individual patient/service provider needs, consult with patient and answer questions about PrEP, admin risk assessment surveys, provide adherence counsel, order & monitor lab tests, follow-up visits/phone calls, re-engage patient LTFU via phone/text/email/social media, liaison w/clinical service provide to address specific health concerns; enter/track patient data via EMR; rotates among clinics locations within SFHN.

Job Description: Social Worker – Provides HIV+ post- test counseling and support; Support pts with scheduling & keeping appointments, insurance and housing matters; participate in case conferences and clinic meetings as needed.

Job Description: Registered Nurse - Receives HIV+ rapid AB results, communicates w ordering provider re: disclosure & linkage to care; assesses identified pts & supports disclosure & linkage to care, including HIV meds; facilitates transition of care to primary care provider; ongoing nursing care coordination.

- a. Mandatory Fringe @52% of Salaries \$22,827
- b. Consultant Costs \$0
- c. Equipment (cell phones) \$1,440

Item	Unit Cost	Amount Requested
Mobile Phone	~\$60/month x 12 months x 2	\$1,400

Mobile Phone: For communication with patients regarding care

- d. Materials and Supplies \$3,264

Item	Unit Cost	Amount Requested
Program Supplies	~\$588.82 x 12 mos x 0.38 FTE	\$2,685
CCDSS	~ \$98/mo x 12 mos x 0.38 FTE	\$400
Data Network	~ \$44/mo x 12 mos x 0.38 FTE	\$180

Program Supplies: IT equipment and office supplies

CCDSS - Computing/Commun Device Supp Svcs: voice / data / tech

Data network: For critical equipment in support of UC e-info flow

e. Travel Costs	\$0
f. Other Costs	\$0
g. Contractual	\$0
Total Direct Costs (ZSFG Ward86)	\$71,429
Total Indirect (12% of Direct Costs)	\$8,571
Total Subcontract budget (ZSFG Ward86)	\$80,000

6. **Name of contractor:** SFAF

**Award Amount:** \$80,000

**Period of performance:** 08/1/2021 – 07/31/2022

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

**Description of activities:** SFAF will pilot mobile contingency management with people experiencing homelessness. This will be jointly funded by SFDPH HIV Health Services (HHS); HHS will also fund them \$80,000. The goal of this intervention is to reduce negative health impacts and reduce fatal overdose risks among people who use drugs, with a focus on fatal overdose mitigation, and the creation of substance use goals and stabilization. Outreach efforts will focus on priority communities impacted by opioid overdose, including people who use alone, people experiencing homelessness, BIPOC and / or PWUD communities. Outreach will occur in the area around the SFAF Bayview mobile syringe access site and at impacted safer sleeping sites in the Tenderloin. Participants will be recruited by health educators and counselors at the Bayview mobile site and at safer sleeping sites for contingency management, low threshold counseling/case management, and for our 3-session fentanyl-focused intervention. Recruitment will be done in person in various street-based settings. Palm cards and informational handouts will be created to promote the service. No Ryan White funds will be used to provide program incentives at this time. CDC funded incentives will be used to encourage participation in the program. Participants will receive a \$20 gift card for each of the three Safer Use coaching sessions completed for a total of \$60. This is a stand-alone intervention and is separate from Contingency Management.

**Itemized budget with narrative justification:**

a. Salaries \$45,542

Position Title and Name	Annual	Time	Months	Amount Requested
Counselor I - (anticipated start date October 1, 2021)	\$64,116	60%	10 months	\$32,058
Health Educator - (anticipated start date October 1, 2021)	\$53,934	30%	10 months	\$13,484

b. Mandatory Fringe @27% of Salaries \$12,296

Social Security	\$	3,484.00
Retirement	\$	870.00
Medical	\$	4,704.00
Unemployment Insurance	\$	237.00
Disability Insurance	\$	2,764.00
Other (Workers Comp):	\$	237.00

c. Consultant Costs \$0

d. Equipment (cell phones) \$540  
Based on the FTE% of the cost of telephone /FTE. (.75 FTE x \$60.00/mo x12 mos.)

e. Materials and Supplies \$0

f. Travel Costs \$0

g. Other Costs \$15,017  
Rent (\$6,057)- Based on FTE% of the cost of rent /FTE - 1035 Market St. (.75 FTE x \$673.00/mo x 12 mos.)  
Insurance (\$270) - Based on the FTE% of the cost of insurance /FTE. (.75 FTE x \$30.00/mo x 12 mos.)  
Client incentives (\$20 x 350 = \$7,000) - Incentive for clients to participate in programming.  
Nutritional supplements for participants at mobile sites. (\$2.47x 684 = 1,690)

h. Contractual \$0

Total Direct Costs (SFAF) \$73,395  
Total Indirect (9% of Direct Costs) \$6,605  
  
Total Subcontract budget (SFAF) \$80,000

7. **Name of contractor:** Facente Consulting

**Award Amount:** \$183,582

**Period of performance:** 08/1/2021 – 07/31/2022

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

**Description of activities:** Continuing EtE workforce development and community engagement: **Facente Consulting** will be funded to coordinate the development of a Community Health Leadership Institute (CHLI) in year 2 in partnership with the Community Engagement grantees listed above (\$60,000 will go to community organizations, experts and members). The CHLI will serve as a model for the type of transformative change that is called for to address the major health disparities that have persisted in SF. Year 2 activities will include finalizing the CHLI blueprint and developing sector-wide sexual health and drug user health workforce standards. This will include:

- **Assessment:** Determine parameters & partners and Conduct Assessment survey
- **Engagement:** Vision meetings with employers & employees
- **Development of Draft Standards:** Work group meetings and Written standards

**Itemized budget with narrative justification:** To be provided upon completion of contract negotiations.

<b>TOTAL DIRECT EXPENSES:</b>	<b>\$2,162,468</b>
<b>I. INDIRECT COST (25% of total salaries)</b>	<b>\$127,820</b>
<b>TOTAL BUDGET 2021:</b>	<b>\$2,290,288</b>