

**San Francisco Department of Public Health, Population Health Division
Strengthening STD Prevention and Control for Health Departments (STD PCHD)
Cooperative Agreement (CDC-RFA-PS19-1901)**

**Budget Justification
January 1, 2022 - December 31, 2022**

A. SALARIES AND WAGES

668,776

| Position Title and Name | Annual Salary | Time | Months | Amount Requested |
|--|----------------------|-------------|---------------|-------------------------|
| Principal Investigator S. Philip | \$ 317,590 | 2% | 12 | In Kind |
| Co-Principal Investigator S. Cohen | \$ 286,364 | 9% | 12 | \$ 25,773 |
| Director/ARCHES W. Enanoria | \$ 163,518 | 3% | 12 | In Kind |
| Epidemiologist II T. Nguyen | \$ 129,090 | 17% | 12 | In Kind |
| Epidemiologist II R. Kohn | \$ 129,090 | 30% | 12 | \$ 38,727 |
| Senior Physician Specialist O. Bacon | \$ 295,308 | 10% | 12 | In Kind |
| Nurse Manager J. Sansone | \$ 219,518 | 10% | 12 | In Kind |
| Health Program Coord II E. Antunez | \$ 113,646 | 7% | 12 | In Kind |
| Health Worker IV M. Harris | \$ 98,384 | 50% | 12 | \$ 49,192 |
| Health Program Coord I R. Shaw | \$ 99,814 | 100% | 12 | In Kind |
| Health Worker III S. Williams | \$ 88,370 | 100% | 12 | \$ 88,370 |
| Health Worker III H. Gregory | \$ 84,162 | 100% | 12 | In Kind |
| Health Worker IV T. Watkins | \$ 92,310 | 100% | 12 | \$ 92,310 |
| Health Worker II K. Hampton | \$ 69,758 | 100% | 12 | \$ 69,758 |
| IT Operations Support Admin III R. Perez | \$ 112,034 | 100% | 12 | \$ 112,034 |
| IT Operations Support Admin II F. Yu | \$ 92,170 | 100% | 12 | \$ 92,170 |
| Licensed Vocational Nurse R. Peralta | \$ 94,692 | 100% | 12 | \$ 94,692 |
| Nurse Practitioner /Academic Detailer A. Decker | \$ 234,624 | 20% | 12 | In Kind |
| Physician Specialist D. Sachdev | \$ 269,464 | 15% | 12 | In Kind |
| Community Based Services Liaison J. McCright | \$ 127,192 | 5% | 12 | In Kind |
| Budget Analyst R. Watt | \$ 115,000 | 5% | 12 | \$ 5,750 |
| Total Salaries | | | | \$ 668,776 |

Job Description

1. Principal Investigator (S. Philip)

This position is the PI for the SFDPH PHD STD PCHD Project and will work with the Project leaders to ensure that the Project meets all funding requirements, follows the standardized protocols and procedures, and adheres to CDC's Data Security and Confidentiality Guidelines. As the Director of the SFDPH Population Health Division, this position has overall oversight and responsibility for all grants awarded to the Division and for the Program's compliance with funding requirements.

2. Co-Principal Investigator (S. Cohen)

This position is the Co-PI for the SFDPH PHD STD PCHD Project who will work with the other PI to ensure that the Project meets all funding requirements and follows standardized protocols and procedures. They will participate/attend mandatory STD PCHD conference calls and project meetings. Dr. Cohen is the STD Controller for San Francisco and the Acting Director of the SFDPH PHD Disease Prevention and Control Branch, which includes SF City Clinic and the disease intervention specialists. Therefore, this position will provide primary oversight and direction-setting to meet STD PCHD objectives, and is the primary liaison for developing and implementing local STD policies and guidelines. As a member of the Epic development team, this position represents the needs of the SFDPH PHD clinics, including SF City Clinic, and the SFDPH PHD disease surveillance and program evaluation activities. Dr. Cohen is also the SF City Clinic Medical Director and is responsible for supervising, training and evaluating clinical staff; performing quality assurance of medical records; providing medical care to STD and HIV patients; overseeing research projects occurring at the Clinic; supervising the STD/HIV Care Program and the HIV PEP and PrEP Programs; providing technical assistance to private providers regarding management of syphilis patients; performing medical updates regarding syphilis and other STDs for health care providers; and acting as the liaison with the medical community for the purpose of increasing awareness of syphilis symptoms and screening recommendations. As a member of the Epic development team, this position represents the needs of SF City Clinic and STD disease surveillance and program evaluation activities in building the enterprise electronic medical record system that will serve all SFDPH patients. As a member of the California Prevention Training Center, the STD Clinical Services Technical Cooperation Group, the National Coalition of STD Directors, and the California STD/HIV Controllers Association, this position is critical in the discussion and development of STD policies and guidelines.

3. Director/ARCHES (W. Enanoria)

As the Director of the ARCHES Branch of the SFDPH Population Health Division, this position has overall oversight and responsibility for all data system development and maintenance, data collection and analysis, and other epidemiologic activities associated with the Project. This position is a key member of the Epic development team, representing all of the PHD needs to support surveillance, program evaluation, epidemiologic analyses, and monitoring clinical testing, care, and outcomes of SFDPH patients. Because Policy decisions related to Epic-based tools and data access for PHD staff and clinics will have implications for the SFDPH PHD STD Program activities and ability to meet STD PCHD objectives, this position's work and leadership are integral to the Project's success.

4. Epidemiologist II (T. Nguyen)

This position serves both as the STD Program Coordinator and a lead epidemiologist for the SFDPH PHD STD PCHD Project. Dr. Nguyen will work closely with the Project Investigators to ensure that STD PCHD objectives and deliverables are met. This position oversees the epidemiologic and program evaluation activities related to the STD Program and the STD PCHD Project, including design, analysis, and interpretation of epidemiologic studies related to STD control and surveillance. This position leads CDC-required reporting activities and ensures that required data are collected and evaluations are conducted. They are responsible for ensuring that informative data and analyses are presented to appropriate groups and at scientific meetings. They will also ensure QA of data reported through the various STD surveillance streams; create and implement policies and protocols for data monitoring and surveillance activities; identify and problem-solve around system- and technologic-level barriers to improving surveillance and program activities and interventions; and liaise with local, state, and national partners on STD surveillance and program evaluation issues.

5. Epidemiologist II (R. Kohn)

This position serves as both the STD Program Data Manager and senior epidemiologist for the SFDPH PHD STD PCHD Project. They are responsible for overseeing and managing ISCHTR, the STD electronic data system; verifying, analyzing, interpreting, and summarizing all STD data from surveillance records, SF City Clinic, and field investigations for routine reports and ad-hoc requests, grants, and program evaluation; using the results of STD morbidity and STD clinic, interview, and epidemiologic data to evaluate, develop or modify STD policies, STD surveillance systems and SF City Clinic QA practices; and providing training in epidemiologic methods and how to use ISCHTR to perform basic analysis of STD morbidity data. This position is a key member of the Epic development team; because the Epic EMR will replace the ISCHTR EMR for SF City Clinic, the work of this position is integral to ensuring ongoing successful use of integrated STD case and program data. The integration of DIS work and the SFCC EMR and workflows are unique to ISCHTR and the SFDPH PHD STD Program, the lessons learned from which are being represented by this position to maximize the potential for the development and implementation of Epic.

6. Senior Physician Specialist (O. Bacon)

This position is the supervising physician at SF City Clinic. He supervises the Nurse Practitioner team and is the lead preceptor for clinical students, interns, and fellows and house staff who rotate through the clinic. Dr. Bacon supports the development and implementation of clinical protocols and assists with evaluation of SFDPH PHD STD programmatic activities involving clinical workflows and guidance. This position provides STD testing and treatment consultation to citywide providers and supports the seamless integration of clinical and disease intervention services at SF City Clinic.

7. Nurse Manager (J. Sansone)

This position is the nurse manager at SF City Clinic. They supervise the nursing team and the on-site CLIA-certified moderate-complexity laboratory. This position supports the seamless integration of clinical and disease intervention services at SF City Clinic through the development and implementation of protocols informed by clinic and program evaluation data.

8. Health Program Coord II (E. Antunez)

This position is the supervisor for the Syphilis/HIV LINCS Team, which conducts partner services, linkage to care/treatment, case management, and/or navigation services to patients recently diagnosed with syphilis and/or HIV, or to patients previously diagnosed with HIV who are out of care. They are responsible for ensuring the assignment and completion of syphilis/HIV partner services, including PrEP consultation and referral for HIV-negative patients and contacts, and re-engagement in care for HIV-positive patients and contacts. They perform case reviews and field audits; maintain good-working relationships with CBOs and clinical providers/screening sites; maintain and monitor staff evaluation data; produce required reports; and participate in planning and evaluation meetings. They also supervise the Health Program Coordinator who oversees the syphilis-specific activities of the Syphilis/HIV LINCS Team.

9. Health Worker IV (M. Harris)

This position oversees the STD Screening & Surveillance Program and staff, which provides technical assistance to SF providers and clinics seeking to improve their STD screening rates or implement extragenital screening workflows; supports STD treatment assurance for all SFCC patients and SF-resident patients of providers by request; and conducts reminders for 3-month rescreening visits for females previously diagnosed with chlamydia or gonorrhea at SFCC. This position is responsible for supporting the facilitation of integrating STD screening into community-based organizations providing HIV testing and other sexual services.

10. Health Program Coordinator I (R. Shaw)

This position is responsible for overseeing the syphilis disease intervention activities of the Syphilis/HIV LINCS Team and for supervising members of the team. They are responsible for assigning and supervising partner services investigations; training staff members; performing case reviews, interviews, pouch reviews, and field audits; establishing relationships with CBOs to facilitate the integration and expansion of syphilis screening and educational activities; writing required reports using program and staff evaluation data; and conducting and participating in staff and STD Program leadership meetings. This position is also responsible for any HIV-related intervention conducted by assigned staff, including PrEP consultations and referrals, and linkage to HIV care services. This position works closely with the supervisor for the Syphilis/HIV LINCS team, wherein they both are responsible for developing and maintaining protocols for standard work for case investigations, management of workload, data-entry into ISCHTR, and sexual health counseling and referrals.

11. Health Worker III (S. Williams)

This position acts as the Syphilis Reactor Desk Coordinator and is responsible for contacting private providers to confirm syphilis diagnoses and treatment and to obtain demographics and locating information for early syphilis patients; for contacting individuals to report positive syphilis test results and arranging for them to receive evaluation and/or treatment; performing partner services activities for STD/HIV/GC contacts; investigating persons at high risk for syphilis, HIV, and other STDs; and performing syphilis screening activities in community-based settings in response to outbreaks.

12. Health Worker III (H. Gregory)

This position is part of the Syphilis/HIV LINCS Team and provides all LINCS services for assigned patients with syphilis or HIV; performs phlebotomy for syphilis and/or HIV partners and sexual network contacts; makes and verifies completion of referrals; performs follow-up for patients who do not return for their test results or who are infected with an STD and need treatment; and performs data-entry and quality assurance of disease intervention services.

13. Health Worker IV (T. Watkins)

This position supervises a small team of health workers, provides partner services to patients diagnosed with syphilis, reviews syphilis and resistant gonorrhea cases, and oversees activities related to gonorrhea, chlamydia, mycoplasma genitalium, trichomoniasis and hepatitis C screening at SF City Clinic.

14. Health Worker II (K. Hampton)

This position is assigned to the CT/GC Screening Surveillance Program and is responsible for ensuring follow-up of SFCC patients and patients by request of their providers who need STD treatment; managing the 3-month SFCC chlamydia and gonorrhea re-screening program; counseling PEP and HIV patients; and conducting quality assurance of disease intervention services.

15. IT Operations Support Admin III (R. Perez)

This position is responsible for network administration; maintaining Branch LANs; documenting system errors; identifying and implementing programming for surveillance and clinical databases (including ISCHTR) and QA components of the SFDPH PHD STD Program; preparation of the external monthly STD report and numerous internal monthly reports used for quality assurance of citywide STD activities including prevention, testing, care, and treatment; data dissemination through maintenance and updates to the SF City Clinic website and email distributions lists of providers and community participants.

16. IT Operations Support Admin II (F. Yu)

This position is responsible for maintaining and monitoring the SF City Clinic electronic data system; installing and configuring new computers and peripherals at the clinic; performing software upgrades; troubleshooting clinic hardware problems including computers, printers and LANs and coordinating repairs; assisting users in utilizing computer programs to conduct their work including desktop software and ISCHTR; researching software errors encountered by users; conducting preventive maintenance of hardware and monitoring systems to ensure reliability; assisting in troubleshooting programming problems, data-entry errors, and network administration.

17. Licensed Vocational Nurse (R. Peralta)

This position is responsible for overseeing the SF City Clinic STAT Laboratory and assisting clinic staff in the performance of chlamydia, gonorrhea, syphilis serology, and HIV testing; performing quality control testing of these tests, as assigned; and for performing data entry of lab data into ISCHTR.

18. Nurse Practitioner/Academic Detailer (A. Decker)

This position serves as the front-line academic detailer, developing materials for clinical providers to educate them on local/national STD epidemiology, STD screening/treatment guidelines, and best practices to implement and improve sexual health assessments and STD screening practices with their patient population. This position collaborates with STD and HIV leadership to prioritize provider types and organizations with which she conducts outreach and on-site training for both STD and HIV prevention and testing. This position also provides clinical consultation to the Community Health Equity and Promotion Branch, which is working with community-based sites to integrate STD tests into their existing HIV testing services.

19. Physician Specialist (D. Sachdev)

This position is a Clinical Prevention Specialist and medical director of the Syphilis/HIV LINCS program, supervising the two managers of the LINCS Team. This position oversees development and evaluation of new tools and analytic approaches to inform case/partner prioritization and investigation requirements. This position also develops programs and oversees staff to conduct other work across the HIV/STD prevention and treatment continuum, including quality improvement efforts for STD screening in HIV care clinics, HIV care linkage and re-engagement, and public health detailing. This position provides leadership and guidance to define program evaluation questions and analyses to improve STD Program approaches and activities.

20. Community Based Services Liaison (J. McCright)

This position is the Deputy Director for the PHD Community Health Equity and Promotion (CHEP) Branch and is responsible for establishing and maintaining community partnerships; providing support to community-based safety net STD screening and treatment programs and providers; providing STD/HIV training and technical assistance to staff in CBOs and within SFDPH; designing and evaluating community-based STD intervention programs; developing and implementing STD media and social marketing campaigns; and identifying, evaluating, writing and submitting grants to support innovative interventions and prevention activities addressing disparities seen among MSM, youth of color, and transgender persons.

21. Budget Manager (R. Watt)

This position is responsible for providing fiscal oversight and administrative support for the Project; for negotiating and setting-up budgets; working with the local fiscal department and budget staff; and preparing budget revisions as needed. This position also ensures appropriate budget expenditures on the necessary timetable.

B. MANDATORY FRINGES (40% x salaries)

This is based on actual fringes for each employee, which average 40% of salaries.

267,509

C. TRAVEL

1,000

Meetings or Conferences 2021 (5 staff)

5 x \$200 Ground transportation = \$1,000
Total **\$1,000**

D. EQUIPMENT

-

E. SUPPLIES

983

GC/CT collection test kits – 13 boxes @ \$62.50 per box plus sales tax @ 8.65%, est. shipping/handling \$100

F. CONSULTANTS/SUBCONTRACTORS

148,007

Name of Organization: Public Health Foundation Enterprises, Inc (PHFE) dba Heluna Health

Method of Selection: RFQ 36-2017

Period of Performance: 1/1/22-12/31/22

Total Contract Amount: \$148,007

Method of Evaluation: Quarterly Reports/Regular Meetings

Scope of Work: Funds are requested to continue to support a contract with Heluna Health to act as a fiscal agent for the purpose of hiring culturally appropriate staff to perform syphilis and HIV case management, partner services and HIV linkage to care activities for high risk populations in San Francisco.

SALARIES AND BENEFITS

Early Intervention Specialist

This position is assigned to the SF County Jails and is responsible for screening inmates for STDs, HIV and Hepatitis; performs daily Phlebotomy services for blood specimen collection; collects contact information for inmates receiving testing services; collects demographic and sexual history data; provides disclosure services to inmates infected with STDs, HIV and Hepatitis; assists with referrals and linkage to care activities for inmates who test positive; performs partner services as needed; delivers paper copies of test results to inmates who test negative.

0.5 FTE - Annual Salary of \$55,084 x .50 = \$27,542 (Remaining FTE is funded by another fund source)

Community Health Youth Workers

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

1.0 FTE - Annual Salary of \$51,966 x 1.0 = \$51,966

Program Administrator

This position is responsible for the fiscal management, policy development, and financial reporting. She develops and monitors budgets, establishes contracts, sub-contracts, and cooperative agreements in addition to managing FTEs, benefits, budget estimates, and monthly reports to assist with the execution of activities.

0.1 FTE - Annual Salary of \$131,719 x 0.1 = \$13,171

| | | | |
|--------------------------------------|-----------------------------------|---------------|----------------|
| | Total Salaries | 92,679 | |
| <u>Fringe Benefits</u> | | | |
| Fringe Rate is at 33.37% of salaries | Total Fringes | 30,927 | |
| | Total Salaries and Fringes | | 123,606 |

OPERATING EXPENSES

Supplies

6,225

Funds are requested to purchase program supplies including but not limited to, non monetary incentives, light refreshments for clients, booth rentals, printing of program materials, office and computer and IT supplies, and cell phones for field staff budgeted at \$6,225.

Travel

2,200

Local Mileage/Fast Passes

Funds will be used to pay for ride share, auto mileage and/or public transportation to perform field investigations to locate and interview persons infected with STDs, perform partner services and linkage to care.

Total Operating Expenses

8,425

Total PHFE/Heluna Health Direct Costs

132,031

Indirect Costs

15,976

Indirect costs are calculated at 12.1% of total modified Direct Costs.

TOTAL PHFE/HELUNA HEALTH BUDGET

148,007

G. OTHER

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H. TOTAL DIRECT COSTS

1,086,275

I. TOTAL INDIRECT COSTS

32,770

3.5% Of Personnel

J. TOTAL COSTS

1,119,045

**San Francisco Department of Public Health, Population Health Division
 Strengthening STD Prevention and Control for Health Departments (STD PCHD)
 Cooperative Agreement (CDC-RFA-PS19-1901)**

**BUDGET JUSTIFICATION
 January 1, 2022 - December 31, 2022**

| | |
|----------------------|-----------|
| Salaries..... | 668,776 |
| Fringe Benefits..... | 267,509 |
| Travel..... | 1,000 |
| Equipment..... | - |
| Supplies..... | 983 |
| Contractual..... | 148,007 |
| Other..... | - |
| Total Direct..... | 1,086,275 |
| Indirect Costs..... | 32,770 |
| 3.5% Of Personnel | |
| Total..... | 1,119,045 |