

San Francisco Department of Public Health, Population Health Division
Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems
CDC - RFA- OE22-2203

Budget Justification - Strategy A1 Workforce
December 1, 2026 - November 30, 2027

A. SALARIES AND WAGES

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Principal Investigator - PHD Director/Health Officer S. Philip	\$ 317,590	5%	60	In kind
Co-Principal Investigator - CLI Director/Workforce Development Director J. Fuchs	\$ 305,682	20% (1% funded)*	60	\$ 2,121
1314 Public Relations Officer / Communications Specialist	\$ 104,416	100%	12	\$ 104,416
2589 Pathways Coordinator	\$ 86,476	100%	12	\$ 86,476
2591 PHD Position Management/HR Liaison	\$ 119,973	100%	12	\$ 119,973
1232 Training Officer/Workforce Development Specialist	\$ 99,892	100%	7	\$ 58,270
1230 Instructional Designer/Distance Learning Specialist	\$ 110,110	100%	7	\$ 64,231
2818 Equity Health Program Planner	\$ 99,138	100%	7	\$ 57,831
2593 Equity Coordinator	\$ 110,110	100%	7	\$ 64,231
1824 Data Visualization Lead	\$ 155,662	100%	7	\$ 90,803
2803 Epidemiologist II- Electronic Lab Reporting Manager	\$ 111,748	50%	7	\$ 32,593
2820 Senior Health Program Planner (Evaluation Specialist)	\$ 114,790	100%	9	\$ 86,093
2593 Deputy Director of People Development (Workforce Development Manager)	\$ 121,420	100%	9	\$ 91,065
9924 Public Service Aides (1 FTE)	\$ 54,520	100%	12	\$ 54,520
2119 Grants Analyst	\$ 101,348	100%	12	\$ 101,348
Total Salaries				\$ 1,013,970

Job Descriptions

1. Principal Investigator - PHD Director/Health Officer

Dr. Susan Philip is the Health Officer for the City and County of San Francisco and the Director of the Population Health Division of the San Francisco Department of Public Health. She provides the vision and leadership to effectively motivate and direct staff in developing and achieving goals and objectives that are congruous with the mission, values and strategic plan for the Department of Public Health. As Health Officer, her focus is on supporting all communities to have equal opportunities for good health, during and beyond the pandemic. She has worked for SFDPH since 2005 and has previously served as a Deputy Health Officer and the Director of the Disease Control and Prevention branch in the Population Health Division. In that role, she oversaw population level clinical, biomedical, disease intervention efforts to reduce communicable and chronic diseases in San Francisco.

2. Co-Principal Investigator - CLI Director/Workforce Development Director

Dr. Jonathan Fuchs is the Director of the Center for Learning and Innovation at the San Francisco Department of Public Health, Director of Collective Impact for the UCSF California PTBi and Associate Director of the PTBi post-doctoral fellowship. He leads CLI as a center for excellence in training and workforce development. The mission of CLI is to foster a culture of learning, trust, and innovation within SFDPH and to share local expertise with regional and national partners. CLI's activities fall within four key areas: professional development for PHD staff, creating career pathways through meaningful internships, facilitation support for innovation projects, and capacity building for external partners. **This role will serve as the Workforce Director which is responsible for workforce development, employee engagement and innovation. As PHD's existing Workforce Development Director, Dr. Fuchs will have 19% of his effort covered by the City of San Francisco General Fund and 1% funded through OE22-2203 each year to be compliant with NOFO requirements. Funding level is capped at 1% of Executive II (currently \$212,100)**

3. 1314 Public Relations Officer

The Public Relations Officer will support media, presentations, digital content, communications and collaborations with the various internal and external stakeholders, including CBOs and health system entities. Works with DPH Communications, reviews media plans, and supports outreach and engagement work. The Public Relations Officer will be dedicated to PHD-wide initiatives, as well as neighborhood response work, overseeing community messaging, liaising with PIO during emergencies, and coordinating media training for qualified bilingual staff.

4. 2589 Pathways Coordinator

The Pathways Coordinator will oversee and manage workforce development programs, including programs to recruit trainees at all levels (undergraduates, masters and doctoral level training). The Pathways coordinator will also manage and provide stipends to students, many of whom are from underrepresented backgrounds and are unable to participate in unpaid internships in public health while in school. The novel pathways coordinator will liaise with community and academic leaders from 4 Bay Area community colleges and universities to recruit trainees. Increased the duration from 40 to 48 months to be comparable to other positions requested through this mechanism.

5. 2591 PHD Position Management/HR liaison

The PHD Positions Management Coordinator will coordinate the PHD hiring process as a liaison between HR, hiring managers, and Finance teams. They will lead the PHD-HR meetings, manage PHD Hiring Plan/prioritization grid, and generate the Vacancy Report. They will submit required documents and update hiring managers on the hiring status. They will assist hiring managers with interview panels and scheduling and serve as a Subject Matter Expert (SME) for eMerge and other HR reports.

6. 1232 Training Officer/Workforce Development Specialist

The Training Officer/Workforce Development Specialist will work with the staff within CLI and PHD to implement a wide range of in-person and online training approaches including interactive workshops, eLearning courses, webinars, and other training experiences. The Training Officer/Specialist will research training needs, develop and design training, and lead presentations. The Training Officer/Specialist will also facilitate and coach participants to support on-going learning and collect and analyze training data to report on the effectiveness of learning opportunities.

7. 1230 Instructional Designer/Distance Learning Specialist

The Instructional Designer/Distance Learning Specialist will work with the staff within CLI and PHD to implement a wide range of online training approaches including eLearning courses, webinars, and peer-to-peer learning communities. The Instructional Designer will work closely with subject matter experts to assess the training needs of a wide range of learners to develop customized capacity building plans and convene interactive, longitudinal learning communities using web-based video conferencing software such as Zoom. The Instructional Designer will also make use of CLI's Group site web-based portal to maintain a repository of online learning resources (e.g. videos, toolkits, lectures) and serve as the principal administrator of CLI's WordPress-based Learning Management System. Finally, this position will collaborate with the overall CLI team to assist with evaluation and reporting efforts while maintaining the highest standards for interactive learning to promote public health competencies.

8. 2818 Equity Health Program Planner

Under the direction of the Director of OARE, the Equity Program Planner will support the creation of the Office of Anti-Racism & Equity by providing backbone support to the leadership team. This position will plan, research, analyze and evaluate equity programs, internally to the department and externally for the best practices to incorporate into the newly formed office. The position will draft recommendations to develop PHD's OARE programs and will assist in the development and finalization of the division-wide action plan. The Equity Program Planner will research and conduct assessments for workforce development tools and trainings around equity topics including racism, social justice, and systemic inequities.

9. 2593 OARE Equity Coordinator

This position will develop, coordinate and track the progress of PHD-specific action steps that support and promote DPH's Racial Equity Action Plan (REAP), CDC Public Health Infrastructure Health Equity, and to advance the Office of Anti-Racism and Equity (OARE) strategic goals and objectives. They will plan, develop and coordinate the implementation of PHD's Racial Equity Objectives, including to all PHD Branches and Programs/Services and Community Based Organizations and Partners. They will liaise with Faith-Based & Community Based Organizations, including Interns, Ambassadors, Community Health Workers, etc. to bring awareness of historical trauma and how its impacts affect our most vulnerable populations. They will inform, educate and align with PHD Racial Equity action planning.

10. 1824 Data Visualization Lead

The 1824 lead for the Data Visualization and Reporting (DVR) team within the Epidemiology and Surveillance Section of the DPH COVID Task Force manages a team of 5 data analysts and data quality managers, and guides and supervises their work, which includes: maintaining the City's public facing COVID-19 tracker on sf.gov; creating and modifying internal dashboards to meet Task Force operational needs (e.g. vaccination, testing, and therapeutics metrics to inform distribution, site locations, and outreach messages); providing training for SMEs and other key stakeholders on the use and interpretation of data dashboards; and responding to data requests from internal and external stakeholders including the media, Board of Supervisors, and Mayor's Office. Their team is responsible for all data-related needs for COVID-19 hospitalizations, therapeutics, and vaccinations, and operational and public-reporting of cases and testing data. They work with the COVID Data Governance Analyst and Data collaborators to ensure that publicly reported and other disseminated COVID data follow standards for ensuring privacy, confidentiality, and equity of access while maximizing data transparency for the public.

11. 2803 Epidemiologist II- Electronic Lab Reporting Manager

The Epidemiologist II (2803) will lead the process of vetting lab results from beginning to end, in coordination with IT; to work directly with the state, and to serve as a representative for our department in communications regarding ELR received to our local health department (LHD) across all disease programs; to work with the Health Officer in issuing directives pertaining to requirements for labs within our jurisdictions, and to ensure compliance of our local laboratories; to map information workflows for health programs onboarding to MAVEN by engaging multiple stakeholders, and to develop new or improved information workflows using process improvement tools and techniques; to write reports/develop dashboards for external communication in coordination with other relevant staff (program staff, laboratorians, state or federal counterparts, etc.).

12. 2820 Senior Health Program Planner (Evaluation Specialist)

The Evaluation Specialist will be responsible for the collection of data/information about the activities and outcomes of programs and interventions, working in collaboration with the Component B national partners/Evaluation Team, and is responsible for overall grant reporting, submission of the progress reports and EPMP. The evaluation specialist will facilitate with consultants and stakeholders progress updates, and conduct internal evaluation activities based on grant performance measures, and the organization's participation in relevant national organizational and workforce assessments.

13. 2593 Deputy Director of People Development (Workforce Development Manager)

The Deputy Director of People Development will be responsible for strategy and for supporting the workforce and organizational culture and the well-being of the workforce by designing, leading, and implementing strategies to close gaps identified in PH-WINS survey. The Deputy Director or People Development supports PHD Branch Directors through partnership, consultation, coaching, and mentoring, and promotes growth within the organization. They will work with HR to develop and disseminate data on employee health, equity, diversity, and inclusion.

14. Public Service Aides

The public service aide position is a one year paid internship to work as an associate to professionals while learning new skills. The program supporting Public Service Aides recruits from communities and establishes a continual pipeline of qualified workers for the City & County of San Francisco. These Public Service Aide positions provide an introduction to career options, provide role models and mentors and additional HR coaching and training, while allowing incumbents to learn about the work environment, and then the option to transition to a permanent civil service position after completion of the program.

15. 2119 Grants Analyst

This position will be responsible for supporting grants and project management of the Public Health Infrastructure grant to ensure that workplans, deliverables, and timelines are within the target dates; will work with the grants management unit to track progress and report updates to the CDC or requesting agencies; will liaise and collaborate with PHD Executive Leaders, Branch Directors/Managers, Workforce development designated Leads, Finance, Heluna Health Contracts Administrator, Human Resources Services, and/or other staff as part of public health infrastructure activities and milestones. This position is programmatic lead for contracts and works with contractors and consultants to ensure appropriate contract development and invoice submission. Updated classification to meet needs of the grants management unit.

B. MANDATORY FRINGES (36.97% x salaries)

This line item is based on actual fringes for each employee, which average 36.97% of salaries. \$ 374,865

C. TRAVEL **Subtotal** \$ 1,000

\$1000 x 1 staff Travel to APHA and NACCHO or similar public health conferences for professional networks, training, and grantee meeting for OE22-2203, and related flights, lodging, ground transportation. Estimated \$450 for round-trip plane ticket to Atlanta, Georgia or Denver, Colorado. Estimate of \$550 on lodging or other travel expenses such as ground transportation, M&IE for a 2-3 day conference. Estimated \$100 for ground transportation, M&IE for a 2-3 day conference. Estimated \$70 for ground transportation, M&IE for a 2-3 day conference. \$ 1,000

D. EQUIPMENT \$ -

E. SUPPLIES **Subtotal** \$ 306

Office supplies (paper, notebooks, pens, binders, flipcharts, whiteboards) \$ 305.60
Computers/Laptops

F. CONSULTANTS/SUBCONTRACTORS **Subtotal** \$ 36,413

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

Method of Selection: RFQ # 36-2017

Period of Performance: March 1, 2022 - October 31, 2027

Total Contract Amount: \$ 36,413

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 crucial grant-support work.

SALARIES AND BENEFITS \$ 16,000

Position Title and Name	Annual	Months	Amount Request
Population Health Scholars (2 scholars/year)	\$ 16,000	12 months	\$ 16,000

Population Health Scholars - Funds will be used to recruit and provide Population Health Scholars' stipends. This program would attract undergraduates from historically underrepresented backgrounds in science and public health to participate in a 12-week mentored research internship that leads into pathways for SFDPH employment.
\$8,000 per scholar (400 hours x \$20/hr) x 2 scholars/year x 4 years.

SUPPLIES

Staff Engagement (including books, materials, supplies, and light	\$	18,365
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PHFE/Heluna Health Indirect at 12.8% based on federally negotiated rate	\$	2,048
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Total PHFE/Heluna Health Budget	\$	36,413
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H. TOTAL DIRECT COSTS**I. TOTAL INDIRECT COSTS**

24.678% of Personnel based on current ICR	\$	342,737
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J. TOTAL COSTS

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BUDGET JUSTIFICATION		
December 1, 2026 - November 30, 2027		
Salaries.....	\$	1,013,970
Fringe Benefits.....	\$	374,865
Travel.....	\$	1,000
Equipment.....	\$	-
Supplies.....	\$	306
Contractual.....	\$	36,413
Other.....	\$	-
Total Direct.....	\$	1,426,553
Indirect Costs.....	\$	342,737
24.678% of Personnel based on current ICR		
Total.....	\$	1,769,290