

California Department of Public Health
 STD Control Branch
 Fiscal Year: 2022/2023 - 2026/2027

Local Health Jurisdiction:

San Francisco

	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total
PERSONNEL	\$ 502,421	\$ 412,816	\$ 463,875	\$ -	\$ -	\$ 1,379,113
BENEFITS	\$ 200,968	\$ 165,126	\$ 185,550	\$ -	\$ -	\$ 551,644
OPERATING EXPENSES	\$ 9,282	\$ 24,282	\$ 16,282	\$ -	\$ -	\$ 49,846
MAJOR EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAVEL	\$ 3,150	\$ 3,150	\$ 3,150	\$ -	\$ -	\$ 9,450
SUBCONTRACTORS - CBO or nonprofit health care	\$ -	\$ 77,801	\$ 59,881	\$ -	\$ -	\$ 137,682
SUBCONTRACTORS - Others	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
OTHER COSTS	\$ -	\$ 3,605	\$ 400	\$ -	\$ -	\$ 4,005
INDIRECT COSTS	\$ 173,596	\$ 142,636	\$ 160,278	\$ -	\$ -	\$ 476,511
Budget Total	\$ 889,417	\$ 889,417	\$ 889,417	\$ -	\$ -	\$ 2,668,251

FY22-23	\$889,417
FY23-24	\$889,417
FY24-25	\$889,417
	\$2,668,251
Remaining	\$ 0

Exhibit B, Attachment I
Budget
Year 1
July 1, 2022 – June 30, 2023

PERSONNEL				
Classification	Monthly Salary	Percent of Time	Months on Project	Budget
P103 Special Nurse	\$ 20,307	45%	12	\$ 109,670
2232 Senior Physician Specialist	\$ 28,968	8%	12	\$ 27,809
2328 Nurse Practitioner	\$ 25,724	15%	12	\$ 46,304
2587 Health Worker III	\$ 10,854	10%	12	\$ 13,024
2587 Health Worker III	\$ 10,854	100%	12	\$ 130,245
2593 Health Program Coordinator	\$ 13,559	15%	12	\$ 24,407
2803 Epidemiologist (TEMP)	\$ 12,580	100%	12	\$ 150,962
Total Personnel				\$ 502,421
Fringe Benefits @	40%			\$ 200,968
Total Personnel & Benefits				\$ 703,389
OPERATING EXPENSES				
General Office Expense				\$ -
Rapid Syphilis Test Kits				\$ 7,638
Rapid Syphilis Test Controls				\$ 1,644
Total Operating Expenses				\$ 9,282
MAJOR EQUIPMENT (If >\$5,000, itemize line item)				
				\$ -
TRAVEL (meetings, site visits)				
Mileage				\$ 75
Local Travel				\$ 120
Lodging and Per Diem				\$ 1,455
Conference Fees				\$ 800
Conference Travel Airfare and Ground Transportation				\$ 700
Total Travel Expenses				\$ 3,150
SUBCONTRACTORS (Submit subcontractor budget for CBO or nonprofit health care providers)				
TBD (Name of subcontractor)				\$ -
Total Subcontractors				\$ -
SUBCONTRACTORS (Submit subcontractor budget for others)				
TBD (Name of subcontractor)				\$ -
Total Subcontractors				\$ -
OTHER COSTS				
				\$ -
INDIRECT COSTS (24.68% OF PERSONNEL AND BENEFITS)	24.68%			\$ 173,596
BUDGET GRAND TOTAL				\$ 889,417

FY22-23 Budget \$889,417
Remaining (\$0)

Exhibit B, Attachment I
Budget
Year 2
July 1, 2023 – June 30, 2024

PERSONNEL				
Classification	Monthly Salary	Percent of Time	Months on Project	Budget
P103 As-Needed Special Nurse	\$ 21,693	20%	12	\$ 52,064
2232 Senior Physician Specialist	\$ 28,968	5%	12	\$ 17,381
2328 Nurse Practitioner	\$ 25,724	10%	12	\$ 30,869
2587 Health Worker III	\$ 10,854	10%	12	\$ 13,024
2587 Health Worker III	\$ 10,854	100%	12	\$ 130,245
2593 Health Program Coordinator	\$ 13,559	10%	12	\$ 18,271
2803 Epidemiologist (TEMP)	\$ 12,580	100%	12	\$ 150,962
Total Personnel				\$ 412,816
Fringe Benefits @	40%			\$ 165,126
Total Personnel & Benefits				\$ 577,942
OPERATING EXPENSES				
Rapid Syphilis Test Kits				\$ 7,638
Rapid Syphilis Test Controls				\$ 1,644
Printing of doxy-PEP materials				\$ 4,000
Laptop package				\$ 6,000
Patient Incentives				\$ 5,000
Total Operating Expenses				\$ 24,282
MAJOR EQUIPMENT (If >\$5,000, itemize line item)				\$ -
TRAVEL (meetings, site visits)				
Mileage				\$ 75
Local Travel				\$ 120
Lodging and Per Diem				\$ 1,455
Conference Fees				\$ 800
Conference Travel Airfare and Ground Transportation				\$ 700
Total Travel Expenses				\$ 3,150
SUBCONTRACTORS (Submit subcontractor budget for CBO or nonprofit health care providers)				
UCSF Team Lily				\$ 33,600
UCSF Clinical Champion				\$ 44,201
Total Subcontractors				\$ 77,801
SUBCONTRACTORS (Submit subcontractor budget for others)				
Facente Consulting				\$ 60,000
Total Subcontractors				\$ 60,000
OTHER COSTS				
Family Planning and Options Counseling training for LINCS Team				\$ 400
Online trainings: SAS				\$ 2,160
Online training: "Manage spatial data with Microsoft SQL Server"				\$ 45
Principal and Practice of STI Research - Virtual Course				\$ 1,000
INDIRECT COSTS (24.68% OF PERSONNEL AND BENEFITS)	24.68%			\$ 142,636
BUDGET GRAND TOTAL				\$ 889,417

FY23-24 Budget Remaining \$889,417 \$0

Exhibit B, Attachment I
Subcontractor Budget
UCSF Team Lily
Year 2023/2024
July 1, 2023 – June 30, 2024

PERSONNEL

<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months on Project</u>	<u>Budget</u>	<u>Description of Expense</u>
Position Title/Classification	\$ -	0.00	12	\$ -	Duties and Responsibilities:
Total Personnel				\$ -	
Fringe Benefits @		0%		\$ -	Description of Expense:
Total Personnel & Benefits				\$ -	

OPERATING EXPENSES

General Office Expense				\$ -	Description of Expense:
Housing Vouchers				\$ 30,000	Description of Expense: Hotels will be provided to unsheltered/unhoused pregnant people requiring syphilis treatment in pregnancy. Many of these patients do not complete treatment due to their housing status, and are unable to be found despite outreach; providing housing will support completion of their syphilis treatment. Based on costs of the most economical San Francisco hotels, we estimate \$2000 / housing voucher to cover 3 weeks of syphilis treatment (~\$100/night including hotel taxes and fees). We anticipating treating 15 patients = \$30,000.
Total Operating Expenses				\$ 30,000	

MAJOR EQUIPMENT (If >\$5,000, please itemize)				\$ -	Description of Expense:
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TRAVEL					
Mileage				\$ -	Description of Expense:
Conference Fees				\$ -	Description of Expense:
Lodging Fees				\$ -	Description of Expense:
Total Travel Expenses				\$ -	

SUBCONTRACTORS (Submit an itemize subcontractor budget)					
Name of subcontractor				\$ -	Description of Expense:
Name of subcontractor				\$ -	Description of Expense:
Total Subcontractors				\$ -	

OTHER COSTS				\$ -	Description of Expense:
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INDIRECT COSTS (12% of Direct Cost)	12.0%			\$ 3,600	Description of Expense: Allocation of admin & support staff salary, related fringe benefits, general overhead expenses related to the contract.
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BUDGET GRAND TOTAL				\$ 33,600	
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Exhibit B, Attachment I
Subcontractor Budget
UCSF
Year 2023/2024
July 1, 2023 – June 30, 2024

PERSONNEL

Classification	Monthly Salary	Percent of Time	Months on Project	Budget	Description of Expense
HIV PRENTION MD CLINICAL CHAMPION based at ZSFG	\$ 16,975	15%	12	\$ 30,555	Duties and Responsibilities: The clinical champion will supervise a resident led quality improvement project to increase syphilis screening in the inpatient setting at Zuckerberg San Francisco General Hospital (ZSFG). ZSFG serves many of the most vulnerable patients in SF who are at higher risk for syphilis infection. Inpatient admission presents a valuable opportunity for syphilis testing and linkage to care.
Total Personnel				\$ 30,555	
Fringe Benefits @	25.6%			\$ 7,834	Description of Expense: Benefits calculated at 41.5% of salaries.
Total Personnel & Benefits				\$ 38,389	
OPERATING EXPENSES					
General Office Expense				\$ 630	Description of Expense: IT equipment and office supplies for the Clinical Champion. ~\$349.43 mo x 12 x 0.15FTE.
Total Operating Expenses				\$ 630	
MAJOR EQUIPMENT (If >\$5,000, please itemize)					
				\$ -	Description of Expense:
TRAVEL					
Mileage				\$ -	Description of Expense:
Conference Fees				\$ -	Description of Expense:
Lodging Fees				\$ -	Description of Expense:
Total Travel Expenses				\$ -	
SUBCONTRACTORS (Submit an itemize subcontractor budget)					
Name of subcontractor				\$ -	Description of Expense:
Name of subcontractor				\$ -	Description of Expense:
Total Subcontractors				\$ -	
OTHER COSTS					
Data Network Recharge				\$ 79	Use of the UCSF data network. \$44/FTE x .15 FTE x 12 mo.
CCDSS: Computing and Communication Device Support Services				\$ 106	IT Desktop support services (Basic Support level). \$59/FTE x .44 FTE x 8 mo
GAEL: General Automobile and Employee Liability Charges				\$ 261	Liability insurance charges associated with payroll. ~ \$0.82 / \$100 payroll x FTE x 12 mo.
INDIRECT COSTS (12% OF Direct Cost)	12%			\$ 4,736	Description of Expense: Allocation of admin & support staff salary, related fringe, general overhead related to contract.
BUDGET GRAND TOTAL				\$ 44,201	

Exhibit B, Attachment I
Subcontractor Budget
Facente Consulting
Year 2023/2024
July 1, 2023 – June 30, 2024

PERSONNEL

<u>Classification</u>	<u>Hourly Rate</u>	<u>Hours</u>	<u>Months on Project</u>	<u>Budget</u>	<u>Description of Expense</u>
Managing Consultant	\$ 200.00	250.00	N/A	\$ 50,000.00	Duties and Responsibilities: Meeting facilitation, data collection & analysis, report writing, and other consulting services as needed.
Senior Consultant	\$ 200.00	50.00	N/A	\$ 10,000.00	Duties and Responsibilities: Data collection, assisting with report writing, and other consulting services as needed.
Total Personnel				\$ 60,000.00	
Fringe Benefits @	0%			\$ -	Description of Expense:
Total Personnel & Benefits				\$ 60,000.00	

OPERATING EXPENSES

General Office Expense				\$ -	Description of Expense:
Total Operating Expenses				\$ -	

MAJOR EQUIPMENT (If >\$5,000, please itemize)

				\$ -	Description of Expense:
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TRAVEL

Mileage				\$ -	Description of Expense:
Conference Fees				\$ -	Description of Expense:
Lodging Fees				\$ -	Description of Expense:
Total Travel Expenses				\$ -	

SUBCONTRACTORS (Submit an itemize subcontractor budget)

Name of subcontractor				\$ -	Description of Expense:
Name of subcontractor				\$ -	Description of Expense:
Total Subcontractors				\$ -	

OTHER COSTS

				\$ -	Description of Expense:
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INDIRECT COSTS (N/A - Indirect included in tiered plan)	0%			\$ -	Description of Expense:
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BUDGET GRAND TOTAL				\$ 60,000	
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Exhibit B, Attachment I
Budget
Year 3
July 1, 2024 – June 30, 2025

PERSONNEL

Classification	Monthly Salary	Percent of Time	Months on Project	Budget
P103 As-Needed Special Nurse	\$ 21,901	40%	12	\$ 105,123
2232 Senior Physician Specialist	\$ 28,968	5%	12	\$ 17,381
2328 Nurse Practitioner	\$ 25,724	10%	12	\$ 30,869
2587 Health Worker III	\$ 10,854	10%	12	\$ 13,024
2587 Health Worker III	\$ 10,854	100%	12	\$ 130,245
2593 Health Program Coordinator	\$ 13,559	10%	12	\$ 16,271
2803 Epidemiologist (TEMP)	\$ 12,580	100%	12	\$ 150,962
Total Personnel				\$ 463,875
Fringe Benefits @	40%			\$ 185,550
Total Personnel & Benefits				\$ 649,425

OPERATING EXPENSES

Rapid Syphilis Test Kits	\$ 7,638
Rapid Syphilis Test Controls	\$ 1,644
Patient Incentives	\$ 5,000
Printing of doxy-PEP materials	\$ 2,000
Total Operating Expenses	\$ 16,282

MAJOR EQUIPMENT (If >\$5,000, itemize line item)

	\$ -
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TRAVEL (meetings, site visits)

Mileage	\$ 75
Local Travel	\$ 120
Lodging and Per Diem	\$ 1,455
Conference Fees	\$ 800
Conference Travel Airfare and Ground Transportation	\$ 700
Total Travel Expenses	\$ 3,150

SUBCONTRACTORS

(Submit

subcontractor budget for CBO or nonprofit health care providers)

UCSF Team Lily	\$ 15,680
UCSF Clinical Champion	\$ 44,201
Total Subcontractors	\$ 59,881

SUBCONTRACTORS

(Submit subcontractor budget for others)

TBD (Name of subcontractor)	\$ -
Total Subcontractors	\$ -

OTHER COSTS

Family Planning and Options Counseling training for LINCS Team	\$ 400
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INDIRECT COSTS (24.68% OF PERSONNEL AND BENEFITS)	24.68%	\$ 160,278
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BUDGET GRAND TOTAL	\$ 889,417
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FY24-25 Budget \$889,417
Remaining \$0

Exhibit B, Attachment I
Subcontractor Budget
UCSF Team Lily
Year 2023/2024
July 1, 2023 – June 30, 2024

PERSONNEL

<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months on Project</u>	<u>Budget</u>	<u>Description of Expense</u>
Position Title/Classification	\$ -	0.00	12	\$ -	Duties and Responsibilities:
Total Personnel				\$ -	
Fringe Benefits @		0%		\$ -	Description of Expense:
Total Personnel & Benefits				\$ -	

OPERATING EXPENSES

General Office Expense				\$ -	Description of Expense:
Housing Vouchers				\$ 14,000	Description of Expense: Hotels will be provided to unsheltered/unhoused pregnant people requiring syphilis treatment in pregnancy. Many of these patients do not complete treatment due to their housing status, and are unable to be found despite outreach; providing housing will support completion of their syphilis treatment. Based on costs of the most economical San Francisco hotels, we estimate \$2000 / housing voucher to cover 3 weeks of syphilis treatment (~\$100/night including hotel taxes and fees). We anticipating treating 7 patients = \$14000.
Total Operating Expenses				\$ 14,000	

MAJOR EQUIPMENT (If >\$5,000, please itemize) \$ - Description of Expense:

TRAVEL					
Mileage				\$ -	Description of Expense:
Conference Fees				\$ -	Description of Expense:
Lodging Fees				\$ -	Description of Expense:
Total Travel Expenses				\$ -	

SUBCONTRACTORS (Submit an itemize subcontractor budget)					
Name of subcontractor				\$ -	Description of Expense:
Name of subcontractor				\$ -	Description of Expense:
Total Subcontractors				\$ -	

OTHER COSTS \$ - Description of Expense:

INDIRECT COSTS (12% of Direct Cost)	12.0%			\$ 1,680	Description of Expense: Allocation of admin & support staff salary, related fringe benefits, general overhead expenses related to the contract.
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BUDGET GRAND TOTAL \$ 15,680

Exhibit B, Attachment I
Subcontractor Budget
UCSF
Year 2024/2025
July 1, 2023 – June 30, 2024

PERSONNEL

Classification	Monthly Salary	Percent of Time	Months on Project	Budget	Description of Expense
HIV PREVENTION MD CLINICAL CHAMPION based at ZSFG	\$ 16,975	15%	12	\$ 30,555	Duties and Responsibilities: The clinical champion will supervise a resident led quality improvement project to increase syphilis screening in the inpatient setting at Zuckerberg San Francisco General Hospital (ZSFG). ZSFG serves many of the most vulnerable patients in SF who are at higher risk for syphilis infection. Inpatient admission presents a valuable opportunity for syphilis testing and linkage to care.
Total Personnel				\$ 30,555	
Fringe Benefits @	25.6%			\$ 7,834	Description of Expense: Benefits calculated at 41.5% of salaries.
Total Personnel & Benefits				\$ 38,389	
OPERATING EXPENSES					
General Office Expense				\$ 630	Description of Expense: IT equipment and office supplies for the Clinical Champion. ~\$349.43 mo x 12 x
Total Operating Expenses				\$ 630	
MAJOR EQUIPMENT (If >\$5,000, please itemize)				\$ -	Description of Expense:
TRAVEL					
Mileage				\$ -	Description of Expense:
Conference Fees				\$ -	Description of Expense:
Lodging Fees				\$ -	Description of Expense:
Total Travel Expenses				\$ -	
SUBCONTRACTORS (Submit an itemize subcontractor budget)					
Name of subcontractor				\$ -	Description of Expense:
Name of subcontractor				\$ -	Description of Expense:
Total Subcontractors				\$ -	
OTHER COSTS					
Data Network Recharge				\$ 79	Use of the UCSF data network. \$44/FTE x .15 FTE x 12 mo
CCDSS: Computing and Communication Device Support Services				\$ 106	IT Desktop support services (Basic Support level). \$59/FTE x .44 FTE x 8 mo.
GAEL: General Automobile and Employee Liability Charges				\$ 261	Liability insurance charges associated with payroll. ~ \$0.82 / \$100 payroll x FTE x 12 mo.
INDIRECT COSTS (12% OF Direct Cost)				\$ 4,736	Description of Expense: allocation of admin & support staff salary, related fringe, general overhead related to contract.
BUDGET GRAND TOTAL				\$ 44,201	

Exhibit B, Attachment I
Budget
Year 4
July 1, 2025 – June 30, 2026

PERSONNEL

Classification	Monthly Salary	Percent of Time	Months on Project	Budget
P103 As-Needed Special Nurse		40%	12	\$ -
2232 Senior Physician Specialist		5%	12	\$ -
2328 Nurse Practitioner		10%	12	\$ -
2587 Health Worker III		10%	12	\$ -
2587 Health Worker III		100%	12	\$ -
2593 Health Program Coordinator		10%	12	\$ -
2803 Epidemiologist (TEMP)		100%	12	\$ -
Total Personnel				\$ -
Fringe Benefits @	40%			\$ -
Total Personnel & Benefits				\$ -

OPERATING EXPENSES

Rapid Syphilis Test Kits
Rapid Syphilis Test Controls

Total Operating Expenses	\$ -
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MAJOR EQUIPMENT <i>(If >\$5,000, itemize line item)</i>	\$ -
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TRAVEL (meetings, site visits)

Mileage
Lodging and Per Diem
Conference Fees
Conference Travel Airfare and Ground Transportation

Total Travel Expenses	\$ -
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SUBCONTRACTORS

(Submit

subcontractor budget for CBO or nonprofit health care providers)

TBD <i>(Name of subcontractor)</i>	\$ -
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Total Subcontractors	\$ -
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SUBCONTRACTORS

(Submit subcontractor budget for others)

TBD <i>(Name of subcontractor)</i>	\$ -
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Total Subcontractors	\$ -
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OTHER COSTS

Family Planning and Options Counseling training for LINCS Team

INDIRECT COSTS (24.68% OF PERSONNEL AND BENEFITS)	24.68%	\$ -
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BUDGET GRAND TOTAL	\$ -
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Exhibit B, Attachment I
Budget
Year 5
July 1, 2026 – June 30, 2027

PERSONNEL

Classification	Monthly Salary	Percent of Time	Months on Project	Budget
P103 As-Needed Special Nurse	\$ -	40%	12	\$ -
2232 Senior Physician Specialist	\$ -	5%	12	\$ -
2328 Nurse Practitioner	\$ -	10%	12	\$ -
2587 Health Worker III	\$ -	10%	12	\$ -
2587 Health Worker III	\$ -	100%	12	\$ -
2593 Health Program Coordinator	\$ -	10%	12	\$ -
2803 Epidemiologist (TEMP)	\$ -	0%	0	\$ -
Total Personnel				\$ -
Fringe Benefits @	40%			\$ -
Total Personnel & Benefits				\$ -

OPERATING EXPENSES

Rapid Syphilis Test Kits
Rapid Syphilis Test Controls

Total Operating Expenses	\$ -
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MAJOR EQUIPMENT (If >\$5,000, itemize line item)

	\$ -
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TRAVEL (meetings, site visits)

Mileage
Lodging and Per Diem
Conference Fees
Conference Travel Airfare and Ground Transportation

Total Travel Expenses	\$ -
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SUBCONTRACTORS

(Submit

subcontractor budget for CBO or nonprofit health care providers)

TBD (Name of subcontractor)	\$ -
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Total Subcontractors	\$ -
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SUBCONTRACTORS

(Submit subcontractor budget for others)

TBD (Name of subcontractor)	\$ -
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Total Subcontractors	\$ -
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OTHER COSTS	\$ -
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INDIRECT COSTS (24.68% OF PERSONNEL AND BENEFITS)	24.68%	\$ -
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BUDGET GRAND TOTAL	\$ -
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