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Tab Name	Tab Description
Instructions	This tab details the budget preparation and submission process, specifying the necessary steps LHJs must take to complete their budget.
DIS Worforce Development Grant Funding	This tab provides the annual funding totals for each of the LHJs.
Summary Budget	The summary budget tab calculates budget category costs for the fiscal year.
FY 2025-2026	This tab provides a blank budget template for the LHJ for fiscal year 2025-2026.
Subcontractor Budget	This tab provides a blank budget template for subcontracts in fiscal year 2025-2026.

STEP-BY-STEP GUIDE: BUDGET AND BUDGET REVISION INSTRUCTIONS

STEP 1 - Budget Preparation

- The Local Assistance Funding Specialist (LAFS) will email Local Health Jurisdictions (LHJs) the Award Letter and budget template.
- The LHJs must submit a complete budget to LAFS by the deadline specified in the Award Letter, prior to conducting Grant Activities. Grant Activities undertaken without prior budget approval may not be eligible for reimbursement.
- LHJs must complete the fiscal year budget tab.
- LHJs must provide the LHJ name, Grant Agreement number, name and fiscal year (FY).
- LHJs must fill out the budget categories for each FY. The budget categories are Personnel, Operating Expenses, Major Equipment, Travel, Subcontractors, Other Costs, Indirect Cost Rate (ICR), and Budget Grand Total.
  - **The Guide to Non-Allowable and Allowable Use of Funds is available at: STI/HCV Local Assistance Funding SharePoint.**
  - The Total Cost column requires no action (auto-populates once information is provided).
- LHJs must submit their finalized budget via email to LAFS, with a cc to **STDLHJContracts@cdph.ca.gov** by the deadline in the Award Letter.

STEP 2 - Budget Submission and Approval

- LAFS will review the budget and may reach out to LHJs with questions or requests for corrections during the two-week review period. Budgets will be reviewed in the order they are received.
- Once approved, LAFS will email LHJs the finalized budget along with the Electronic Invoice Template (EIT) for the FY.

STEP 3 - Invoice Submission

- LHJs must submit their invoices no more than forty-five (45) calendar days after the end of each quarter unless a later or alternate deadline is agreed to in writing by LAFS.
- Completed and signed invoices must be sent via email to LAFS with a cc to **STDLHJInvoices@cdph.ca.gov** by the due dates outlined below:

Quarter	Budget Revision Requests Deadline (<$10,000)	Budget Revision Requests Deadline (>$10,000)	Invoice Due Date
Q1: July 01 - September 30	NA	Ongoing; 30 days prior to purchase and implementation.	November 15th
Q2: October 01 - December 31	NA	Ongoing; 30 days prior to purchase and implementation.	February 15th
Q3: January 01 - March 31	NA	Ongoing; 30 days prior to purchase and implementation.	May 15th
Q4: April 01 - June 30	June 15th	Ongoing; 30 days prior to purchase and implementation.	August 15th

STEP 4 - Budget Revision Requests and Approval

- LHJs must submit a formal budget revision request if adding a new line item or making a budget shift exceeding $10,000. The request must be sent to LAFS for review and approval before purchase and implementation. Budget revisions that do not involve a new line item or a shift over $10,000 do not require formal submission until two months before the Q4 invoice due date (June 15th for the August 15th deadline). LHJs must follow the outlined steps to submit their budget revision requests.
  - **IMPORTANT - A new line item is defined as any expense not previously reviewed and approved by LAFS. LHJs must consult with LAFS before initiating contracts or procurements for services exceeding an established dollar amount (e.g., marketing, public outreach campaigns, promotional media, advertising, major equipment, etc.) or reallocating funds to these line items. Refer to the Guide to Non-Allowable and Allowable Use of Funds, available at: STI/HCV Local Assistance Funding SharePoint.**
- LHJs must submit budget revision requests via email to LAFS with a cc **STDLHJContracts@cdph.ca.gov**.
- LAFS will supply LHJs with the budget revision template.
- LHJs must update the 'Current Revision' template tab to reflect new budget information by changing outdated text from black to bold red. The 'Description of Expense' section must also be revised to reflect the updates and must include a detailed explanation of why funds are being added, deleted, or shifted.
- LHJs must email the budget revision to LAFS with a cc to **STDLHJContracts@cdph.ca.gov**.
- LAFS will review the budget revision and issue final approval within two weeks of receipt.
- Once the review is complete, LAFS will email LHJs the approved budget and revised EIT.

Exhibit A1
Funding Allocation List
For DIS Workforce Development

County/City	Year 1 Award (50%)	Year 2 Annual Award	Year 3 Annual Award	Year 4 Annual Award	Year 5 Annual Award	Total Five-Year Allocation
Alameda County* (excluding Berkeley)	$151,477	$302,953	$302,953	$302,953	$302,953	$1,363,289
Alpine County**	$50,072	$100,143	$100,143	$100,143	$100,143	$450,644
Amador County	$52,575	$105,149	$105,149	$105,149	$105,149	$473,171
City of Berkeley	$58,217	$116,434	$116,434	$116,434	$116,434	$523,953
Butte County	$65,365	$130,729	$130,729	$130,729	$130,729	$588,281
Calaveras County	$53,139	$106,278	$106,278	$106,278	$106,278	$478,251
Colusa County	$51,238	$102,475	$102,475	$102,475	$102,475	$461,138
Contra Costa County	$121,677	$243,353	$243,353	$243,353	$243,353	$1,095,089
Del Norte County	$51,488	$102,976	$102,976	$102,976	$102,976	$463,392
El Dorado County	$60,168	$120,336	$120,336	$120,336	$120,336	$541,512
Fresno County	$126,319	$252,638	$252,638	$252,638	$252,638	$1,136,871
Glenn County	$51,739	$103,477	$103,477	$103,477	$103,477	$465,647
Humboldt County	$58,484	$116,968	$116,968	$116,968	$116,968	$526,356
Imperial County	$65,258	$130,516	$130,516	$130,516	$130,516	$587,322
Inyo County	$51,240	$102,480	$102,480	$102,480	$102,480	$461,160
Kern County	$112,648	$225,296	$225,296	$225,296	$225,296	$1,013,832
Kings County	$60,040	$120,080	$120,080	$120,080	$120,080	$540,360
Lake County	$54,245	$108,490	$108,490	$108,490	$108,490	$488,205
Lassen County	$51,415	$102,830	$102,830	$102,830	$102,830	$462,735
City of Long Beach	$84,584	$169,168	$169,168	$169,168	$169,168	$761,256
Madera County	$60,726	$121,451	$121,451	$121,451	$121,451	$546,530
Marin County	$64,953	$129,905	$129,905	$129,905	$129,905	$584,573
Mariposa County	$51,192	$102,384	$102,384	$102,384	$102,384	$460,728
Mendocino County	$56,568	$113,136	$113,136	$113,136	$113,136	$509,112
Merced County	$68,407	$136,814	$136,814	$136,814	$136,814	$615,663
Modoc County	$50,561	$101,122	$101,122	$101,122	$101,122	$455,049
Mono County	$50,721	$101,442	$101,442	$101,442	$101,442	$456,489
Monterey County	$80,704	$161,408	$161,408	$161,408	$161,408	$726,336
Napa County	$60,274	$120,548	$120,548	$120,548	$120,548	$542,466
Nevada County	$56,335	$112,670	$112,670	$112,670	$112,670	$507,015
Orange County	$281,829	$563,657	$563,657	$563,657	$563,657	$2,536,457
City of Pasadena	$62,215	$124,429	$124,429	$124,429	$124,429	$559,931
Placer County	$72,639	$145,278	$145,278	$145,278	$145,278	$653,751
Plumas County	$51,441	$102,882	$102,882	$102,882	$102,882	$462,969
Riverside County	$210,045	$420,089	$420,089	$420,089	$420,089	$1,890,401
Sacramento County	$157,158	$314,315	$314,315	$314,315	$314,315	$1,414,418
San Benito County	$53,869	$107,738	$107,738	$107,738	$107,738	$484,821
San Bernardino County	$189,238	$378,476	$378,476	$378,476	$378,476	$1,703,142
San Diego County	$261,726	$523,452	$523,452	$523,452	$523,452	$2,355,534
San Joaquin County	$105,371	$210,741	$210,741	$210,741	$210,741	$948,335
San Luis Obispo County	$68,134	$136,267	$136,267	$136,267	$136,267	$613,202
San Mateo County	$98,628	$197,256	$197,256	$197,256	$197,256	$887,652
Santa Barbara County	$81,529	$163,058	$163,058	$163,058	$163,058	$733,761
Santa Clara County	$168,935	$337,870	$337,870	$337,870	$337,870	$1,520,415
Santa Cruz County	$67,652	$135,303	$135,303	$135,303	$135,303	$608,864
Shasta County	$60,413	$120,826	$120,826	$120,826	$120,826	$543,717
Sierra County	$50,246	$100,492	$100,492	$100,492	$100,492	$452,214
Siskiyou County	$53,145	$106,289	$106,289	$106,289	$106,289	$478,301
Solano County	$77,710	$155,420	$155,420	$155,420	$155,420	$699,390
Sonoma County	$83,360	$166,720	$166,720	$166,720	$166,720	$750,240
Stanislaus County	$89,018	$178,035	$178,035	$178,035	$178,035	$801,158
Sutter County	$56,378	$112,756	$112,756	$112,756	$112,756	$507,402
Tehama County	$53,900	$107,799	$107,799	$107,799	$107,799	$485,096

Exhibit A1
Funding Allocation List
For DIS Workforce Development

County/City	Year 1 Award (50%)	Year 2 Annual Award	Year 3 Annual Award	Year 4 Annual Award	Year 5 Annual Award	Total Five-Year Allocation
Trinity County	$50,991	$101,982	$101,982	$101,982	$101,982	$458,919
Tulare County	$84,401	$168,801	$168,801	$168,801	$168,801	$759,605
Tuolumne County	$53,419	$106,838	$106,838	$106,838	$106,838	$480,771
Ventura County	$108,138	$216,276	$216,276	$216,276	$216,276	$973,242
Yolo County	$64,028	$128,056	$128,056	$128,056	$128,056	$576,252
Yuba County	$54,803	$109,606	$109,606	$109,606	$109,606	$493,227
Los Angeles	$3,299,258	$6,598,516	$6,598,516	$6,598,516	$6,598,516	$29,693,322
San Francisco	$1,123,180	$2,246,359	$2,246,359	$2,246,359	$2,246,359	$10,108,616
Total	**$9,324,626.00**	**$18,649,231**	**$18,649,231**	**$18,649,231**	**$18,649,231**	**$83,921,550**

SUMMARY BUDGET *(Auto Fills, Do Not Enter Data)*

LOCAL HEALTH JURISDICTION NAME:	COUNTY OF SAN FRANCISCO
GRANT AGREEMENT NUMBER AND NAME:	25-10641 - DIS WF Development Grant
FISCAL YEAR:	2025-2026

SECTIONS	2025-2026
1. PERSONNEL	$ 537,109
2. OPERATING EXPENSES	$ 94,777
3. MAJOR EQUIPMENT	$ 75,000
4. TRAVEL	$ 66,088
5. SUBCONTRACTORS I	$ 234,083
6. SUBCONTRACTORS II	$ -
7. OTHER	$ -
8. INDIRECT COST RATE	$ 116,123
9. TOTAL	$ 1,123,180

SECTIONS	2025-2026 Revised
1. PERSONNEL	$ -
2. OPERATING EXPENSES	$ -
3. MAJOR EQUIPMENT	$ -
4. TRAVEL	$ -
5. SUBCONTRACTORS I	$ -
6. SUBCONTRACTORS II	$ -
7. OTHER	$ -
8. INDIRECT COST RATE	$ -
9. TOTAL	$ -

LOCAL HEALTH JURISDICTION NAME:	**COUNTY OF SAN FRANCISCO**
GRANT AGREEMENT NUMBER AND NAME:	**25-10641 - DIS WF Development Grant**
FISCAL YEAR:	**2025-2026**

1 PERSONNEL *(Description: An LHJ employee responsible for carrying out one or more of the Grant Activities, including newly funded personnel under this funding and personnel contributing time in-kind toward Grant Activities. For fringe benefit rates exceeding 50%, a justification for the rate must be provided.)*

	Position Title/Classification	Monthly Salary	Percent of Time	Months on Project	Fringe Benefit Rate **For benefit rates that exceed 50%, please provide an itemized justification for the rate	Total Cost	Grant Activities Reference	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
1.1	2233 Supervising Physician Specialist (S Cohen)	$ 31,394	10%	4	40%	$ 17,581	A, B, C, D, H, I	This is the STI/HIV Branch Director position and ensures that all funding requirements are being met and activities follow standard protocols and procedures. This position is the primary liasion for developing and implementing local STD policies and guidelines, performing medical updates regarding syphilis and other STIs for health care providers, and overseeing all STI/HIV Branch activities including oversight of San Francisco City Clinic, the city's only municipal sexual health clinic, LINCS, the partner services and linkage to care program, biomedical prevention program, research, and training and technical assistance.
1.2	2232 Senior Physician Specialist (J Janssen)	$ 27,275	21%	4	40%	$ 32,075	A, C, D, E, H	This is the STI/HIV Branch Deputy Director position who is the Medical Director for the LINCS team and the Medical Director for the RADR team, a team that provides support the DIS workforce through trainings, data support, professional development opportunities, building cross-collaborative relationships, and supporting resilience. Act as medical epidemiology lead for mpox response. Works with LINCS manager to guide prioritization, evaluation, and quality improvement as it relates to partner services, including push to incorporate doxyPEP counseling for syphilis partner services during FY25-26.
1.3	2593 Health Program Coordinator III (J Cristantiello)	$ 12,775	100%	4	40%	$ 71,540	C, D, E, H	This position is the Program Manager for the RADR team, a team that provides support the DIS workforce through trainings, data support, professional development opportunities, building cross-collaborative relationships, and supporting resilience. Oversees 3 RADR staff positions and all RADR activities, including 2 Communities of Practices, training development and implementation, outbreak response efforts.
1.4	2593 Health Program Coordinator III (E Antunez)	$ 12,775	100%	4	40%	$ 71,540	A, C, D, E, H	This position provides oversight and management under direction of the Medical Director to the LINCS program, which provides comprehensive sexual health services, partner services, and linkage to care and treatment to people diagnosed with sexually transmitted infections, including syphilis and HIV. Responsible for supervision of STI and HIV coordinators in 20+ person team of DIS and navigators focused on HIV and STI prevention at City Clinic. Supervision responsibilities also includes Health Worker Supervisors, DCI and Health Program Coordinators and supervisors.
1.5	2593 Health Program Coordinator III (A Taylor)	$ 12,775	0%	4	40%	$ -	All Activities	**IN-KIND:** This position provides grant budget, progress report, and contract management support.
1.6	2591 Health Program Coordinator II (R Shaw)	$ 11,141	0%	4	40%	$ -	C, D, E	**IN-KIND:** Supervisor for 1) 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; and 2) the Health Program Coordinator who oversees the syphilis-specific activities of the Syphilis/HIV LINCS Team. 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. Performs 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.
1.7	2589 Health Program Coordinator I (G Calero)	$ 9,789	0%	4	40%	$ -	C, D, E	**IN-KIND:** This position is the Reactor Desk supervisor for LINCS. This position triages positive syphilis results among SF residents, positive HIV results within the SF Health Network, and positive mpox results. This position identifies which results represents new diagnoses and assigns to a DIS or DCI for investigation. This position also supervises 3 DCIs and up to 2 DIS, including training DCIs in how to manage reactor desk functions. Provides syphilis test history to providers who call.
1.8	2588 Health Worker V (M Harris)	$ 9,508	50%	4	40%	$ 26,622	C	This position is a team lead for LINCS and supervises 4 DIS who provide partner services for syphilis, HIV, mpox and resistant gonorrhea, and Navigation Services for persons with HIV who are out of care. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request.
1.9	2588 Health Worker IV (vice-Fields)	$ 9,508	55%	4	40%	$ 29,285	C	This position is a team lead for LINCS and supervises 4 DIS who provide partner services for syphilis, HIV, mpox and resistant gonorrhea, and Navigation Services for persons with HIV who are out of care. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request.
1.10	2588 Health Worker IV (J Hawkins)	$ 9,186	100%	4	40%	$ 51,442	C	This position is a team lead for LINCS and supervises 4 DIS who provide partner services for syphilis, HIV, mpox and resistant gonorrhea, and Navigation Services for persons with HIV who are out of care. The DIS under the team lead's supervision also provide treatment assurance for all SFCC patients who are diagnosed with STIs, and with SF-resident patients of providers by request.
1.11	2806 Disease Control Investigator (E Mendoza)	$ 8,173	0%	4	40%	$ -	C	**IN-KIND:** This position is a Disease Control Investigator position on the Reactor Desk. This position triages positive syphilis results among SF residents, positive HIV results within the SF Health Network, and positive mpox results. This position identifies which results represents new diagnoses and assigns to a DIS or DCI for investigation. This position also provides partner services for HIV, mpox, and syphilis clients, and may offer up to 3 months of Navigation services to persons with HIV who are out of care.
1.12	2806 Disease Control Investigator (T Echevarria)	$ 7,779	0%	4	40%	$ -	C	**IN-KIND:** This position is a Disease Control Investigator position on the Reactor Desk. This position triages positive syphilis results among SF residents, positive HIV results within the SF Health Network, and positive mpox results. This position identifies which results represents new diagnoses and assigns to a DIS or DCI for investigation. This position also provides partner services for HIV, mpox, and syphilis clients, and may offer up to 3 months of Navigation services to persons with HIV who are out of care.
1.13	2806 Disease Control Investigator (R Mendez)	$ 8,173	25%	4	40%	$ 11,442	C	This position is a Disease Control Investigator position on the Reactor Desk. This position triages positive syphilis results among SF residents, positive HIV results within the SF Health Network, and positive mpox results. This position identifies which results represents new diagnoses and assigns to a DIS or DCI for investigation. This position also provides partner services for HIV, mpox, and syphilis clients, and may offer up to 3 months of Navigation services to persons with HIV who are out of care.
1.14	0922 Epidemiolgy Manager I (T Nguyen)	$ 14,320	0%	4	40%	$ -	F, G	**IN-KIND**: Serves as the manager of the STI Epidemiology, Surveillance, and Program Evaluation Unit of the SFDPH PHD Applies Research, Community Health Epidemiology (ARCHES) Branch and lead epidemiologist. Will oversee core surveillance activities for STIs and work with STI/HIV Branch Leadership to analyze local surveillance data and disseminate findings.
1.15	2803 Epidemiologist II (R Kohn)	$ 12,659	30%	4	40%	$ 21,267	F, G	This position serves as the STD Program Data Manager. 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. The work of this position is integral to ensuring ongoing successful use of integrated STD case and program data.
1.16	2803 Epidemiologist II (M Sankaren)	$ 12,659	30%	4	40%	$ 21,267	F, G	This position serves as an epidemiologist for the STI/HIV ARCHES Section. This position works closely with the STI Epidemiology, Surveillance, and Program Evaluation Manager (T. Nguyen) and STD Program Data Manager and Senior Epidemiologist (R. Kohn) to ensure that grant objectives and deliverables are met. This position is a critical contributor to ongoing and developing new epidemiologic and program evaluation activities related to the STD Program, including design, analysis, and interpretation of epidemiologic studies related to STD control and surveillance. They conduct data analyses, synthesis, and translation for presentation to appropriate groups and at scientific meetings. They also ensure QA of data reported through the various STD surveillance streams; apply policies and protocols for data monitoring and surveillance activities; and identify and problem-solve around system- and technologic-level barriers to improving surveillance and program activities and interventions.
1.17	1052 IS Business Analyst (M Sanad)	$ 10,537	100%	4	40%	$ 59,007	F, G	This position is responsible for maintaining, monitoring, and updating the STI surveillance and partner services data systems; supporting the end users at SF City Clinic with IT needs and requests including the configuration of new computers and peripherals; performing software upgrades; troubleshooting SF City Clinic hardware problems; assisting with creation, maintenance, and optimization of data interfaces needed to maintain STI surveillance and disease control activities, including importing of SFCC Epic EMR data, citywide electronic lab reporting, and ad hoc research data sets; and assisting in troubleshooting STI Program staff with programming problems, data-entry errors, and network administration.
1.18	Budget Analyst (W Woo)	$ 10,748	10%	4	40%	$ 6,019	All Activities	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.
1.19	2312 Licensed Vocational Nurse (R Peralta)	$ 9,283	100%	4	40%	$ 51,985	C	This position is responsible for performing and assisting clinic staff in the performance of chlamydia, gonorrhea, syphilis serology, and HIV testing as a LVN.
1.20	2320 Registered Nurse (T Tran)	$ 17,378	0%	4	40%	$ -	C	**IN-KIND:** This position is the Charge Nurse for SFCC, supporting testing and administration of medications to patients by the nursing staff. Supports development of plans for inclusion of lenacapavir for PrEP, assists with protocol maintainence, and covers needed functions in the laboratory as needed.
1.21	2322 Nurse Manager (E Rodriguez)	$ 20,657	0%	4	40%	$ -	C	**IN-KIND:** Serves as Nurse Manager for San Francisco City Clinic (SFCC), supervising 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 SFCC through the development and implementation of protocols informed by clinic and program evaluation data, thus ensuring the provision to supportive services for persons receiving STI services and will assist with the identification, building, and maintenance relationships with local and/or regional coalitions in order to integrate and improve STI prevention, testing, care and treatment into services.
1.22	2232 Senior Physician Specialist (O Bacon)	$ 30,098	0%	4	40%	$ -	C	**IN-KIND:** This position is the Medical Director of SF City Clinic, the municipal STI clinic and physical home for the LINCS team. This position is responsible for the development and oversight of clinical operations at SF City Clinic and provides medical care to STD and HIV patients. This position provides citywide capacity building for STI prevention and control and provides technical assistance to private providers regarding management of syphilis patients; performs medical updates regarding syphilis and other STDs for health care providers. This position also ensures that the LINCS team is integrated into clinical operations and provides clinical consultation as needed for LINCS clients. This position helps oversee neurosyphilis surveillance.
1.23	2232 Senior Physician Specialist (F Chevalier)	$ 27,275	0%	4	40%	$ -	C	**IN-KIND:** 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. Chevalier supports the development and implementation of clinical protocols and assists with evaluation of 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. □
1.24	2822 Health Care Educator (M Levy)	$ 11,759	0%	4	40%	$ -	A, B	**IN KIND:** This position maintains the public-facing STI/HIV Branch webpages, including facilitating the move to an sf.gov hosted website platform. Develops and reviews community facing content to ensure clear and effective communication. □
1.25	2328 Nurse Practitioner (A Decker)	$ 23,197	0%	4	40%	$ -	I	**IN-KIND:** Co-Facilitates the Congenital Syphilis Case Review Board, provides support to Jail Health Services and community-based Health Access Points (HAPs) around the provision of STI testing and treatment, particularly to vulnerable and underserviced clients at high risk for STIs, provide oversight of UCSF Team Lily contract activities, provide technical assistance to HAPs to ensure that GC, CT and syphilis screening are offered alongside HIV and HCV screening, assist with the identification, building, and maintenance of relationships with local and/or regional coalitions in order to integrate and improve STI prevention, testing, care and treatment into services, attend clinical services-related meetings, lead training and TA program which provides consultation and TA to primary care providers and others; and assist with maintaining medically accurate information on SFCC website.
1.26	2587 Health Worker III (K Hampton)	$ 8,254	60%	4	40%	$ 27,733	C	This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.27	2587 Health Worker III (A Mayfield)	$ 7,484	0%	4	40%	$ -	C	**IN-KIND:** This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.28	2587 Health Worker III (C James)	$ 8,254	0%	4	40%	$ -	C	**IN-KIND:** This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.29	2587 Health Worker III (V Aburto)	$ 8,254	0%	4	40%	$ -	C	**IN-KIND:** This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.30	2587 Health Worker III (D Branner)	$ 7,130	0%	4	40%	$ -	C	**IN-KIND:** This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.31	2587 Health Worker III (P Aine)	$ 7,484	0%	4	40%	$ -	C	**IN-KIND:** This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.

1.32	2587 Health Worker III (R Brown)	$ 8,254	0%	4	40%	$ -	C	**IN-KIND:** This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.33	2587 Health Worker III (E Taylor)	$ 7,484	0%	4	40%	$ -	C	**IN-KIND:** This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.34	2587 Health Worker III (A Vargas)	$ 7,484	0%	4	40%	$ -	C	**IN-KIND:** This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position conducts partner services for persons newly diagnosed with HIV or mpox, and for a prioritized list of syphilis patients. This position may also provide up to 3 months of HIV Navigation services, for persons who are living with HIV and out of care, and partner services for people with AR-GC. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.35	2586 Health Worker II (JP Medellin)	$ 6,840	100%	4	40%	$ 38,304	C	This is a Disease Intervention Specialist (DIS) position on LINCS, the HIV/STI/mpox partner services and linkage to care program at SFDPH. This position also ensures treatment for anyone diagnosed with STIs who need treatment at SFCC, and a prioritized list of SF residents with syphilis.
1.36	2593 Health Program Coordinator III (T Tuohey)	$ 12,775	0%	4	40%	$ -	B, I	**IN-KIND:** This position is the program coordinator who oversees the YUTHE (Youth United Through Health Education) and Community Based Screening (CBS) teams in the Community Health Equity and Promotion (CHEP) Branch. The YUTHE and CBS teams are responsible for establishing and maintaining community partnerships; providing support to community-based organizations who are offering STI screening; providing STI/HIV training and technical assistance to staff in CBOs and within SFDPH; developing and implementing STI media and social marketing campaigns; and promoting and helping to manage home STI screening programs, including the Don't Think Know and Take Me Home programs.
1.37	2803 Epidemiologist II (J Melo)	$ 12,054	0%	4	40%	$ -	F, G	**IN KIND:** As the RADR epidemiologist, the position supports creating and maintaining DIS process and outcome metrics, conducting the analysis, distributing reports, and working closely with LINCS supervisors and managers to update and refine reports to update current practices and supervision needs. This position is also a part of the reserve component of RADR and can provide surge epi support during an outbreak as needed.
1.38	2119 Healthcare Analyst (M Zaragoza-Soto)	$ 9,442	0%	4	40%	$ -	C, E	**IN-KIND:** This position is part of the LINCS team. The LINCS team is comprised of DIS and navigators that help ensure patients are notified of their syphilis diagnosis, confirm syphilis treatment completion, and help link patients to medical care and social services as needed. The job duties include supporting the development and documentation of syphilis workflows on LINCS, including drafting standard work and protocols, and creating visual job aides for frontline staff. This position also coordinates quality improvement efforts and provides administrative support so staff have the supplies they need to work with patients and their partners diagnosed with syphilis.
1.39	2802 Epidemiologist I (Multiple Staff)	$ 9,767	0%	4	40%	$ -	F, G	**IN-KIND:** SAS Analysts/Epidemiologists providing core surveillance activities for HIV, STI, Hepatitis, mpox, and/or emerging infectious diseases for the SFDPH PHD Applies Research, Community Health Epidemiology (ARCHES) Branch, analysing local surveillance data and disseminating findings. **Staff:** A. Pena, A. Richards, K. Gonzalez Barrera, K. Doherty, and K. Ru
1.40	2803 Epidemiologist II (Multiple Staff)	$ 12,054	0%	4	40%	$ -	F, G	**IN-KIND:** SAS Analysts/Epidemiologists providing core surveillance activities for HIV, STI, Hepatitis, mpox, and/or emerging infectious diseases for the SFDPH PHD Applies Research, Community Health Epidemiology (ARCHES) Branch, analysing local surveillance data and disseminating findings. **Staff:** R. Santana, J. Wong, A. Sanoussini, S. Pipken, D. Bhatta, H. Miskier, J. Chin, N. Deot, J. Wong, E. Morris, W. Lu, V. Ossah, L. Romo-Timme, and J.L. Gonzalez
1.41	0922 Epidemiolgy Manager I (A. Terzian)	$ 14,320	0%	4	40%	$ -	F, G	**IN-KIND:** Serves as the manager of the HIV Epidemiology and Surveillance Unit of the SFDPH PHD Applies Research, Community Health Epidemiology (ARCHES) Branch and lead epidemiologist. Will oversee core surveillance activities for **HIV** and work with STI/HIV Branch Leadership to analyze local surveillance data and disseminate findings.
1.42	0922 Epidemiolgy Manager I (M. Sanchez)	$ 14,320	0%	4	40%	$ -	F, G	**IN-KIND:** Serves as the manager of the Communicable Disease Unit & Viral Hepatitis Surveillance Unit of the SFDPH PHD Applies Research, Community Health Epidemiology (ARCHES) Branch and lead epidemiologist. Will oversee core surveillance activities for H**epatitis** and **emerging infectious diseases**, and work with STI/HIV Branch Leadership to analyze local surveillance data and disseminate findings.
1.43		$ -	0%	0	0%	$ -		Duties and Responsibilities:
1.44		$ -	0%	0	0%	$ -		Duties and Responsibilities:
1.45		$ -	0%	0	0%	$ -		Duties and Responsibilities:
					1. PERSONNEL SUBTOTAL	**$ 537,109**		

2 OPERATING EXPENSES *(Description: Costs incurred by the LHJ to support the completion of one or more Grant Activities.)*

	Item Name	Cost Per Item	Number of Items	Total Cost	Grant Activities Reference	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
2.1	Medical Supplies-- Medications	$ 150	348	$ 52,197	A & B	Purchase of medications for treatment, including but not limited to alternative to Bicillin L-A due to shortage (i.e., Lentocillin and Extencilline), starter packs for HIV PEP/PrEP (i.e., Biktarvy or FTC/TDF), and mpox vaccine. May be used for uninsured and due to SFCC being unable to send to pharmacy due prohibitive cost. **Cost Estimate:** Alternatives to Bicillin L-A (338 doses x $36.09= ~$12,197) + ART (10 30-day supply bottles x $4,000 = $40,000)
2.2	Office Supplies	$ 41	4	$ 164	All Activities	Supplies (such as paper, pens, pencils, staff phones and services plans) for program related activities as allowed under CDPH's Guide to Non-allowable and Allowable Use of Funds. **Cost Estimate:** ~$40.88 per month x 4 months)
2.3	Overhead: Office Rent	$ 1,433.00	4	$ 5,732	All Activities	Covers expense of office space rentals for the HPS staff **Cost Estimate**: 2.97 Annualized FTE x 4 months x 250 sq feet x $1.93/sq ft
2.4	Medical Supplies-- Vaccine	$ 3,084	6	$ 18,504	A & E	Purchase of mpox, HPV and/or Hepatitis vaccines to be used for uninsured patients in order to to support implementation of core public health competencies related to STI vaccinations resulting from training new and existing staff and developing and implementing patient and provider education and communication materials. **Cost Estimate:** 1 box (10 doses/month) x 6 months x $3,084/doses = $18,504
2.5	Medical Supplies - Testing/Diagnosis	$ 186	98	$ 18,180	B	Testing and specimen collection supplies for HIV, STI (GC/CT/TV), HCV and mpox and other emerging infections for at risk populations. Anticiapted test kits include GeneXpert CT/NG and TV test cartridges and associated collection kits, including swab speciment collection and urine collection devices. **Cost Estimate:** (71 10pak-GX GC/NG test kits x $265 = $14,555) + 17 50pak-Urine Collection Device kits = $1,955) + (8 10pak-GX TV Test Kits x $180 = $1,440) + 2 50pak-Swab Specimen Collection kits = $230)
2.6	Item Name	$ -	0	$ -		
2.7	Item Name	$ -	0	$ -		
2.8	Item Name	$ -	0	$ -		
2.9	Item Name	$ -	0	$ -		
2.10	Item Name	$ -	0	$ -		
2.11	Item Name	$ -	0	$ -		
2.12	Item Name	$ -	0	$ -		
2.13	Item Name	$ -	0	$ -		
2.14	Item Name	$ -	0	$ -		
2.15	Item Name	$ -	0	$ -		
2.16	Item Name	$ -	0	$ -		
2.17	Item Name	$ -	0	$ -		
2.18	Item Name	$ -	0	$ -		
2.19	Item Name	$ -	0	$ -		
2.20	Item Name	$ -	0	$ -		
2.21	Item Name	$ -	0	$ -		
2.22	Item Name	$ -	0	$ -		
2.23	Item Name	$ -	0	$ -		
2.24	Item Name	$ -	0	$ -		
2.25	Item Name	$ -	0	$ -		
2.26	Item Name	$ -	0	$ -		
2.27	Item Name	$ -	0	$ -		
2.28	Item Name	$ -	0	$ -		
2.29	Item Name	$ -	0	$ -		
2.30	Item Name	$ -	0	$ -		
			2. OPERATING EXPENSES SUBTOTAL	**$ 94,777**		

3 MAJOR EQUIPMENT *(Description: Any equipment purchase exceeding $5,000 necessary for the completion of one or more Grant Activities.)*

	Unit Name	Cost Per Unit	Number of Units	Total Cost	Grant Activities Reference	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
3.1	Back-up Battery for a Freezer and Refrigerator	$ 75,000	1	$ 75,000	A	Purchase of freezer back-up battery and installation of freezer and existing refrigerator back-up batteries. The back-up batteries would prevent the loss of immunization and select medication inventory stored in the refrigerator and freezer in the event of an afterhours power excursion or outage. Estimated Costs incluce: - Back-up Batteries: Freezer Battery ($25,000 cost + shipping) + Refrigerator battery (Purchased in July 2025 with alternative funding) - Mechanical assessment of ventilation ($15,000) - Load study of electrical system ($5,000) - Electrical Installation ($30,000)
3.2	Item Name	$ -	0	$ -		
3.3	Item Name	$ -	0	$ -		
3.4	Item Name	$ -	0	$ -		
3.5	Item Name	$ -	0	$ -		
3.6	Item Name	$ -	0	$ -		
3.7	Item Name	$ -	0	$ -		
3.8	Item Name	$ -	0	$ -		
3.9	Item Name	$ -	0	$ -		
3.10	Item Name	$ -	0	$ -		
			3. MAJOR EQUIPMENT SUBTOTAL	**$ 75,000**		

4 TRAVEL *(Description: Travel expenses for trainings or conferences related to one or more Grant Activities. Reimbursement for necessary travel, meals, and incidentals will follow the current rates established by the California Department of Human Resources (CalHR).)*

	Item Name	Rate	Number of People/ Miles/Nights/Days	Total Cost	Grant Activities Reference	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
4.1	Transportation	$ 30.00	32	$ 960	A & C	Ground transportation for attendance at the following regional, statewide, and/or out-of-state meetings or conferences: > **STI Engage** (Projected Location & Date: TBD) Cost Estimate: Up to 5 paid or in-kind staff x 4 ride share trips x $30/trip = $600 Proposed Staff: 1 Health Program Coordinator, 3 Health Worker III, & 1 Disase Control Investigator > **CROI Conference** (Denver, CO - Feb 22-25, 2026) Cost Estimate: Up to 3 paid or in-kind staff x 4 ride share trips x $30/trip = $360 Proposed Staff: 1 Supervising Physian Specialist, 2 Senior Physican Specialists
4.2	Conference Registration Fees	$ 995	5	$ 4,975	C	Registration for attendance at the following regional, statewide, and/or out-of-state meetings or conferences: > **STI Engage** (Projected Location & Date: TBD) Cost Estimate: Up to 5 paid and in-kind staff x $995 = $4,975 Proposed Staff: 1 Health Program Coordinator, 3 Health Worker III, & 1 Disase Control Investigator
4.3	Airfare Fees	$ 564	8	$ 4,510	A & C	Airfare for attendance at the following regional, statewide, and/or out-of-state meetings or conferences: > **STI Engage** (Projected Location & Date: TBD) Cost Estimate: Up to 5 paid and in-kind staff x $700 airfare + $70 bag check RT = $3,850 Proposed Staff: 1 Health Program Coordinator, 3 Health Worker III, & 1 Disase Control Investigator > **CROI Conference** (Denver, CO - Feb 22-25, 2026) Cost Estimate: Up to 3 paid and in-kind staff x $150 airfare + $70 bag check RT =~$660 Proposed Staff: 1 Supervising Physian Specialist, 2 Senior Physican Specialists
4.4	Lodging Fees	$ 262	27	$ 7,079	A & C	Lodging for attendance at the following regional, statewide, and/or out-of-state meetings or conferences (based on GSA Rates) > **STI Engage** (Projected Location & Date: TBD) Cost Estimate: Up to 5 paid and in-kind staff x 3 nights x $318.86 ($275 + 15.95% tax) = $4,782.90 Proposed Staff: 1 Health Program Coordinator, 3 Health Worker III, & 1 Disase Control Investigator > **CROI Conference** (Denver, CO - Feb 22-25, 2026) Cost Estimate: Up to 3 paid and in-kind staff x 4 nights x $191.32 ($165 + 15.95% tax) = $2,295.84 Proposed Staff: 1 Supervising Physian Specialist, 2 Senior Physican Specialists

4.5	Per Diem Fees	$	58	27	$ 1,564	A & C	For Meals and Incidentals for attendance at the following regional, statewide, and/or out-of-state meetings or conferences. Any reimbursement for necessary travel shall be at the rates currently in effect, as established by the California Department of Human Resources (Cal HR) for meals and incidentals for in state and out of state travel.] **> STI Engage** (Projected Location & Date: TBD) Cost Estimate: Up to 5 paid and in-kind staff x [$68 2nd Day + ($51 x 2 for 1st and last day) = $170) = $850 Proposed Staff: 1 Health Program Coordinator, 3 Health Worker III, & 1 Disase Control Investigator **> CROI Conference** (Denver, CO - Feb 22-25, 2026) Cost Estimate: Up to 3 paid and in-kind staff x [($68 x 2 for middle days) + ($51 x 2 for 1st and last day) = $238] = $714 Proposed Staff: 1 Supervising Physian Specialist, 2 Senior Physican Specialists
4.6	Training Fees	$	23,500	2	$ 47,000	F & G	**R Training:** Funding would be used for an R Training for SAS Analysts/Epidemiologies. The training will ensure DPH epidemiologists have the analytic skills they need to "monitor data, respond to emerging infectious diseases, and support timely and effective response to incident infections and outbreaks for STI, HIV, HCV, mpox and emerging infectious diseases. The training will also ensure they have the skills needed to use the data in CalREDIE, CalConnect and other surveillance databases used by DPH (Maven and ISCHTR) to monitor project outcomes and evaluation public health programs aimed to prevent HIV, STIs, HCV, mpox and other emerging infectious diseases. This training is necessary due to a pending PHD transition from SAS to R. **Cost Estimate:** 2 Trainings (up to 15 staff per training) x $23,500 (flat rate per training) = $47,000) - Cost covers communications/meetings with DPH, pre-trainings prep, 5 days of training facilitation per training (1 in-person + 4 virtual); and provision of virtual curricula and training materials. Travel costs will be borne by the vendor. **Proposed Staff:** 5 Epidemiologist I, 17 Epidemiologist II, & 3 Epidemiolgy Manager I
4.7	Mileage	$	-	0	$ -		
4.8	Item Name	$	-	0	$ -		
4.9	Item Name	$	-	0	$ -		
4.10	Item Name	$	-	0	$ -		
				4. TRAVEL SUBTOTAL	**$ 66,088**		

5 SUBCONTRACTORS I *(Description: Any agreement with a nonprofit community-based organization or nonprofit healthcare provider (e.g., CBO, community clinic, federally qualified health center [FQHC]) to complete one or more Grant Activities. Each subcontractor must complete the subcontractor budget template included in this document.)*

	Subcontractor Name	Type of Organization	Subcontractor Selection Method	Total Cost	Grant Activities Reference	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
5.1	Public Health Foundation Enterprises, Inc. dba Heluna Health	Nonprofit 501c Organization	RFP	$ 234,083	A, B, C, D, E, F, G, H, I	The staff suported by these funds directly support the DIS Workforce by maintaining a trained, diverse workforce, developing training on HIV/STI/HCV/mpox investigation and prevention, and supporting data systems like CalCONNECT. The team also provides surge capacity and outbreak response support, quality improvement, and increased DIS training access.
5.2				$ -		
5.3				$ -		
5.4				$ -		
5.5				$ -		
5.6				$ -		
5.7				$ -		
5.8				$ -		
5.9				$ -		
5.10				$ -		
			5. SUBCONTRACTORS I SUBTOTAL	**$ 234,083**		

6 SUBCONTRACTOR II *(Description: Any agreement with a for profit organization (e.g., consultants, jail medical services contractors, private organizations, etc.) to complete one or more Grant Activities. Each subcontractor must complete the subcontractor budget template included in this document.)*

	Subcontractor Name	Type of Organization	Subcontractor Selection Method	Total Cost	Grant Activities Reference	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
6.1				$ -		
6.2				$ -		
6.3				$ -		
6.4				$ -		
6.5				$ -		
6.6				$ -		
6.7				$ -		
6.8				$ -		
6.9				$ -		
6.10				$ -		
			6. SUBCONTRACTORS II SUBTOTAL	**$ -**		

7 OTHER *(Description: Expenses not categorized under previous budget sections. The unit of measure will vary based on the item or service.)*

	Item Name	Cost per Item	Number of Items	Total Cost	Grant Activities Reference	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
7.1	Item Name	$ -	0	$ -		
7.2	Item Name	$ -	0	$ -		
7.3	Item Name	$ -	0	$ -		
7.4	Item Name	$ -	0	$ -		
7.5	Item Name	$ -	0	$ -		
7.6	Item Name	$ -	0	$ -		
7.7	Item Name	$ -	0	$ -		
7.8	Item Name	$ -	0	$ -		
7.9	Item Name	$ -	0	$ -		
7.10	Item Name	$ -	0	$ -		
			7. OTHER SUBTOTAL	**$ -**		

8 INDIRECT COST RATE *(Description: The Indirect Cost Rate (ICR) must not exceed the approved negotiated rate for the LHJ for the fiscal year. The ICR applied to this budget is for total personnel costs.)*

	ICR	Total Cost	Grant Activities Reference	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
8.1	21.62%	$ 116,123	N/A	The indirect cost rate applied to this budget is for total personnel and benefits costs. This rate does not exceed the CDPH approved negotiated rate for the LHJ for the fiscal year.
	8. ICR SUBTOTAL	**$ 116,123**		

9 BUDGET GRAND TOTAL (Description: The sum of direct and indirect costs.)

	TOTAL
9.1	**$ 1,123,180**

SUBCONTRACTOR NAME:	**Public Health Foundation Enterprises, Inc. dba Heluna Health**
GRANT AGREEMENT NUMBER AND NAME:	**25-10641 - DIS WF Development Grant**
FISCAL YEAR:	**2025-2026**

1 PERSONNEL *(Description: An employee responsible for carrying out one or more Grant Activities, including newly funded personnel under this Grant and personnel contributing time in-kind toward Grant Activities. For fringe benefit rates exceeding 50%, a justification for the rate must be provided.)*

	Position Title/Classification	Monthly Salary	Percent of Time	Months on Project	Fringe Benefit Rate **For benefit rates that exceed 50%, please provide an itemized justification for the rate	Total Cost	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
1.1	Communicable Disease Database Manager (N Spahr)	$ 9,957	100%	4	36%	$ 54,090	This position will serve as the CalCONNECT point of contact for SFDPH, providing updates on CalCONNECT to all SFDPH users, including those in STI/HIV Branch and Communicable Disease. Organize CalCONNECT trainings and facilitate onboarding of new staff. Provide assistance on SFDPH investigation into future disease surveillance systems. Create surveys to evaluate trainees and trainings, and provide data cleaning and analysis support. **Supports Activity(ies):** D, F, G, H, I
1.2	Training Lead (J Boone)	$ 8,432	100%	4	36%	$ 45,806	Liaise with internal and external partners to increase retention and staff capacity to conduct disease intervention via targeted in-services, training support, development of materials for frontline staff, and outbreak preparedness activities with special focus on diversity and health equity. **Supports Activity(ies):** D, E, H, I
1.3	Disease Intervention Specialist Fellow (T. Yeh)	$ 6,629	100%	4	36%	$ 36,011	These fellowship positions will learn to investigate cases and outbreaks of communicable and other diseases, under the mentorship and training of DIS staff operating in the office and the field. DIS Fellows will learn new skills, conduct tabletop outbreak simulation exercises, further enhance and refine training materials, and learn about other disease areas, to develop innovative ideas for the DIS workforce overall. **Supports Activity(ies):** C, G, I
1.4	Disease Intervention Specialist Fellow (C. Valdez)	$ 6,629	100%	4	36%	$ 36,011	These fellowship positions will learn to investigate cases and outbreaks of communicable and other diseases, under the mentorship and training of DIS staff operating in the office and the field. DIS Fellows will learn new skills, conduct tabletop outbreak simulation exercises, further enhance and refine training materials, and learn about other disease areas, to develop innovative ideas for the DIS workforce overall. **Supports Activity(ies):** C, G, I
1.5	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.6	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.7	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.8	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.9	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.10	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.11	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.12	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.13	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.14	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.15	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.16	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.17	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.18	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.19	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.20	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.21	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.22	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.23	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.24	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.25	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.26	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.27	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.28	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.29	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
1.30	Position Title/Classification	$ -	0%	0	0%	$ -	Duties and Responsibilities:
					1. PERSONNEL SUBTOTAL	**$ 171,919**	

2 OPERATING EXPENSES *(Description: Costs incurred to support the completion of one or more Grant Activities.)*

	Item Name	Cost Per Item	Number of Items	Total Cost	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
2.1	Material Support - General	$ 55	16	$ 880	Phones are for LINCS clients to maintain contact with their DIS and health care team during their course of linkage to care and treatment (e.g., ensure latent syphilis case patients receive treatment). **Cost Breakdown:** $55/phone x 4 phones x 4 months = $880 **Supports Activity(ies):** C
2.2	Lexis Nexus Subscription	$ 154	4	$ 616	Used by designated PHFE dba Heluna Health staff and LINCS disease intervention specialists (i.e., Health Program Coordinators, Health Workers, Disease Control Investigators) to conduct searches through public records to get into contact with a patient who recently tested positive for an STI or HIV and invite them to receive care and treatment. This is part of the LINCS locator protocol. **Cost Breakdown:** 4 months x $153.90 /month **Supports Activity(ies):** C
2.3	General Subscriptions	$ 1,080	1	$ 1,080	For subscriptions pre-approved by SFCC and funder. These include, but are not limited to, SurveyMonkey. Survey Monkey is used to create progress reporting surveys for LINCS patients and PHFE dba Heluna Helath staff. **Cost Breakdown**: Survey Monkey (1 x $1,080) **Supports Activity(ies)**: C, E
2.4	Medical Supplies-- Medications	$ 36	28	$ 1,009	Purchase of medications for treatment, including but not limited to alternative to Bicillin L-A due to shortage (i.e., Lentocillin and Extencilline). May be used for uninsured and due to SFCC being unable to send to pharmacy due prohibitive cost. **Cost Estimate:** Alternatives to Bicillin L-A (28 doses x $36.04= $1,009) **Supports Activity(ies):** A, B
2.5	Item Name	$ -	0	$ -	
2.6	Item Name	$ -	0	$ -	
2.7	Item Name	$ -	0	$ -	
2.8	Item Name	$ -	0	$ -	
2.9	Item Name	$ -	0	$ -	
2.10	Item Name	$ -	0	$ -	
2.11	Item Name	$ -	0	$ -	
2.12	Item Name	$ -	0	$ -	
2.13	Item Name	$ -	0	$ -	
2.14	Item Name	$ -	0	$ -	
2.15	Item Name	$ -	0	$ -	
2.16	Item Name	$ -	0	$ -	
2.17	Item Name	$ -	0	$ -	
2.18	Item Name	$ -	0	$ -	
2.19	Item Name	$ -	0	$ -	
2.20	Item Name	$ -	0	$ -	
2.21	Item Name	$ -	0	$ -	
2.22	Item Name	$ -	0	$ -	
2.23	Item Name	$ -	0	$ -	
2.24	Item Name	$ -	0	$ -	
2.25	Item Name	$ -	0	$ -	
2.26	Item Name	$ -	0	$ -	
2.27	Item Name	$ -	0	$ -	
2.28	Item Name	$ -	0	$ -	
2.29	Item Name	$ -	0	$ -	
2.30	Item Name	$ -	0	$ -	
			2. OPERATING EXPENSES SUBTOTAL	**$ 3,585**	

3 MAJOR EQUIPMENT *(Description: Any equipment purchase exceeding $5,000 necessary for the completion of one or more Grant Activities.)*

	Unit Name	Cost Per Unit	Number of Units	Total Cost	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
3.1	Item Name	$ -	0	$ -	
3.2	Item Name	$ -	0	$ -	
3.3	Item Name	$ -	0	$ -	
3.4	Item Name	$ -	0	$ -	
3.5	Item Name	$ -	0	$ -	
3.6	Item Name	$ -	0	$ -	
3.7	Item Name	$ -	0	$ -	
3.8	Item Name	$ -	0	$ -	
3.9	Item Name	$ -	0	$ -	
3.10	Item Name	$ -	0	$ -	
			3. MAJOR EQUIPMENT SUBTOTAL	**$ -**	

4 TRAVEL *(Description: Travel expenses for trainings or conferences related to one or more Grant Activities. Reimbursement for necessary travel, meals, and incidentals will follow the current rates established by the California Department of Human Resources (CalHR).)*

	Item Name	Rate	Number of People/ Miles/Nights/Days	Total Cost	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
4.1	Transportation	$ 30.00	16	$ 480	Ground transportation for PHFE dba Heluna Health staff attendance at the following regional, statewide, and/or out-of-state meetings or conferences: > STI Engage (Projected Location & Date: Washington, DC - June 2026) **Cost Estimate:** Up to 4 paid or in-kind staff x 4 ride share trips x $30/trip = $480 **Proposed Staff:** Communicable Disease Database Mgr, Training Lead, & 2 DIS Fellows
4.2	Conference Registration Fees	$ 995	4	$ 3,980	Registration for PHFE dba Heluna Health staff attendance at the following regional, statewide, and/or out-of-state meetings or conferences: > STI Engage (Projected Location & Date: Washington, DC - June 2026) **Cost Estimate:** Up to 4 paid and in-kind staff x $995 = $3,980 **Proposed Staff:** Communicable Disease Database Mgr, Training Lead, & 2 DIS Fellows
4.3	Airfare Fees	$ 770	4	$ 3,080	Airfare for PHFE dba Heluna Health staff attendance at the following regional, statewide, and/or out-of-state meetings or conferences: > STI Engage (Projected Location & Date: Washington, DC - June 2026) **Cost Estimate:** Up to 4 paid and in-kind staff x $700 airfare + $70 bag check RT = $3,080 **Proposed Staff:** Communicable Disease Database Mgr, Training Lead, & 2 DIS Fellows
4.4	Lodging Fees	$ 319	12	$ 3,826	Lodging for PHFE dba Heluna Health staff attendance at the following regional, statewide, and/or out-of-state meetings or conferences (based on GSA Rates) > STI Engage (Projected Location & Date: Washington, DC - June 2026) **Cost Estimate:** Up to 4 paid and in-kind staff x 3 nights x $318.86 ($275 + 15.95% tax) = $3,826.32 **Proposed Staff:** Communicable Disease Database Mgr, Training Lead, & 2 DIS Fellows

4.5	Per Diem Fees	$	170	4	$ 680	For Meals and Incidentals for PHFE dba Heluna Health staff attendance at the following regional, statewide, and/or out-of-state meetings or conferences. Any reimbursement for necessary travel shall be at the rates currently in effect, as established by the California Department of Human Resources (Cal HR) for meals and incidentals for in state and out of state travel.] > STI Engage (Projected Location & Date: Washington, DC - June 2026) **Cost Estimate:** Up to 4 paid and in-kind staff x [$68 2nd Day + ($51 x 2 for 1st and last day) = $170] = $680 **Proposed Staff:** Communicable Disease Database Mgr, Training Lead, & 2 DIS Fellows
4.6	Mileage	$	-	0	$ -	
4.7	Training Fees	$	-	0	$ -	
4.8	Item Name	$	-	0	$ -	
4.9	Item Name	$	-	0	$ -	
4.10	Item Name	$	-	0	$ -	
	4. TRAVEL SUBTOTAL				**$ 12,046**	

5 **SUBCONTRACTORS I** *(Description: Any agreement with a nonprofit community-based organization or nonprofit healthcare provider (e.g., CBO, community clinic, federally qualified health center [FQHC]) to complete one or more Grant Activities. Each subcontractor must complete the subcontractor budget template included in this document.)*

	Subcontractor Name	Type of Organization	Subcontractor Selection Method	Total Cost	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
5.1				$ -	
5.2				$ -	
5.3				$ -	
5.4				$ -	
5.5				$ -	
5.6				$ -	
5.7				$ -	
5.8				$ -	
5.9				$ -	
5.10				$ -	
			5. SUBCONTRACTORS I SUBTOTAL	**$ -**	

6 **SUBCONTRACTOR II** *(Description: Any agreement with a for profit organization (e.g., consultants, jail medical services contractors, private organizations, etc.) to complete one or more Grant Activities. Each subcontractor must complete the subcontractor budget template included in this document.)*

	Subcontractor Name	Type of Organization	Subcontractor Selection Method	Total Cost	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
6.1	a)Plan Coaching	For-profit	Existing Contract/Agreement	$ 16,000	Provide leadership coaching (e.g., plannign activities, coaching sessions, & summary of evaluation and core themes) to build capacity of BIPOC workforce at SF City Clinic and LINCS, including mid-level managers/ leaders to drive said changes and retain a workforce aligned with the population served. Coaching seeks to support the whole-person approach to HIV prevention and care at the clinic by maintaining and implementing low-barrier and non-stigmatizing services that retain patients with the greatest barriers and challenges in accessing care (e.g., BIPOC, trans, homeless communities). **Proposed Attendees**: Nurse Manager, Health Worker IV & Heal Care Analyst **Cost Estimate:** $16,000 > 3 participants x $3,000 for planning phase activities (45-minute virtual group kick-off session; 1:1 45- min virtual client launch meeting; 360-review (online and manager interview); 1:1 launch exercise; and devleopment of individual leadership plan) = $9,000 > 3 participants x $400 per 50-minute virtual coaching session x 5 sessions = $6,000 > 1 post-coachign evaluation of leadership develpoment goals, summary of evaluation and core themes = $1,000 **Support Activity(ies)**: C & D
6.2				$ -	
6.3				$ -	
6.4				$ -	
6.5				$ -	
6.6				$ -	
6.7				$ -	
6.8				$ -	
6.9				$ -	
6.10				$ -	
			6. SUBCONTRACTORS II SUBTOTAL	**$ 16,000**	

7 **OTHER** *(Description: Expenses not categorized under previous budget sections. The unit of measure will vary based on the item or service.)*

	Item Name	Cost per Item	Number of Items	Total Cost	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
7.1	Item Name	$ -	0	$ -	
7.2	Item Name	$ -	0	$ -	
7.3	Item Name	$ -	0	$ -	
7.4	Item Name	$ -	0	$ -	
7.5	Item Name	$ -	0	$ -	
7.6	Item Name	$ -	0	$ -	
7.7	Item Name	$ -	0	$ -	
7.8	Item Name	$ -	0	$ -	
7.9	Item Name	$ -	0	$ -	
7.10	Item Name	$ -	0	$ -	
			7. OTHER SUBTOTAL	**$ -**	

8 **INDIRECT COST RATE** *(Description: It is recommended that LHJs negotiate a reasonable rate with their subcontractors, and rates should not exceed 15 percent of personnel and benefits; OR 15 percent of Total Allowable Direct Costs. If using Total Allowable Direct Costs, the LHJ must notify their LAFS to obtain a revised budget template to properly calculate this cost on the budget.)*

	ICR	Total Cost	Description of Expense (Provide a detailed description of how this budget line directly supports the Grant Activities)
8.1	15.00%	$ 30,533	The indirect rate is the "de minimis " rate of 15% applied to the total direct costs
	8. ICR SUBTOTAL	**$ 30,533**	

9 **BUDGET GRAND TOTAL** (Description: The sum of direct and indirect costs.)

	TOTAL	
9.1	**$**	**234,083**

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Outlook

FY 2025-2026 Budget Approved - County of San Francisco – Agreement 25-10641 - DIS Workforce Development Grant

From Cervantes, Adriana@CDPH <Adriana.Cervantes@cdph.ca.gov>
Date Fri 11/14/2025 4:19 PM
To Saunders, Elijah (DPH) <elijah.saunders@sfdph.org>; Taylor, Anthony (DPH) <anthony.taylor@sfdph.org>
Cc Woo, Win See (DPH) <winsee.woo@sfdph.org>; Cohen, Stephanie <stephanie.cohen@sfdph.org>; Janssen, Julia (DPH) <julia.janssen@sfdph.org>; Marek, Jill@CDPH <Jill.Marek@cdph.ca.gov>; Piper, Rachel@CDPH <Rachel.Piper@cdph.ca.gov>

1 attachment (72 KB)
San Francisco-DIS WF Development Grant-Budget-11-14-2025.xlsx;

Dear Elijah and Taylor,

The STDCB has completed its review of your FY 2025-2026 Budget for the DIS Workforce Development Grant. The approved budget for FY 2025-2026 is attached for your reference. Please note that the Electronic Invoice Template will be provided to the LHJ once the Grant Agreement is fully executed between the LHJ and CDPH. Consequently, invoices cannot be submitted until after the Grant Agreement is executed and the EIT is provided by the STDCB.

If you have any further questions, please feel free to reach out to me.

Best regards,

Adriana Cervantes
Local Assistance Funding Specialist
Business Operations Support Section, STD Control Branch
Center for Infectious Diseases, Division of Communicable Disease Control
California Department of Public Health
Adriana.Cervantes@cdph.ca.gov

Achiever | Activator | Focus | Discipline | Competition

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From: Saunders, Elijah (DPH) <elijah.saunders@sfdph.org>
Sent: Friday, November 14, 2025 10:18 AM

Docusign Envelope ID: 01C9CC37-5F27-45CB-B64F-970489770ADF

To: Cervantes, Adriana@CDPH <Adriana.Cervantes@cdph.ca.gov>; Taylor, Anthony (DPH) <anthony.taylor@sfdph.org>
Cc: Woo, Win See (DPH) <winsee.woo@sfdph.org>; Cohen, Stephanie <stephanie.cohen@sfdph.org>; Janssen, Julia (DPH) <Julia.janssen@sfdph.org>; Marek, Jill@CDPH <Jill.Marek@cdph.ca.gov>; Piper, Rachel@CDPH <Rachel.Piper@cdph.ca.gov>
Subject: Re: Budget Corrections - County of San Francisco – Agreement 25-10641 - DIS Workforce Development Grant

Good morning Adriana,

Please find SFDPH's updated budget attached with updates in red. If we can receive budget approval today, we will still be able to make the Dec BOS agenda, and it would be much appreciated. Please let us know if there are any follow up questions.

Thank you,
Elijah

Elijah Saunders (*he/him)*

Grants Analyst, Administration, Policy, & Performance (APP) Branch

Population Health Division | San Francisco Department of Public Health

Phone: (628) 217-6070

Office: 1360 Mission, 1st Floor, San Francisco, CA, 94103

POPULATION HEALTH DIVISION
SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
ADMINISTRATION, POLICY, AND PERFORMANCE BRANCH

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From: Cervantes, Adriana@CDPH <Adriana.Cervantes@cdph.ca.gov>
Sent: Thursday, November 13, 2025 2:32 PM
To: Taylor, Anthony (DPH) <anthony.taylor@sfdph.org>
Cc: Saunders, Elijah (DPH) <elijah.saunders@sfdph.org>; Woo, Win See (DPH) <winsee.woo@sfdph.org>; Cohen, Stephanie <stephanie.cohen@sfdph.org>; Janssen, Julia (DPH) <julia.janssen@sfdph.org>; Marek, Jill@CDPH <Jill.Marek@cdph.ca.gov>; Piper, Rachel@CDPH <Rachel.Piper@cdph.ca.gov>
Subject: Budget Corrections - County of San Francisco – Agreement 25-10641 - DIS Workforce Development Grant

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DIS Workforce Development Grant
Funding Allocation List
FY 2025 - 2030

County/City	Year 1 Award (50%)	Year 2 Annual Award	Year 3 Annual Award	Year 4 Annual Award	Year 5 Annual Award	Total Five-Year Allocation
Alameda County* (excluding Berkeley)	$151,477	$302,953	$302,953	$302,953	$302,953	$1,363,289
Alpine County**	$50,072	$100,143	$100,143	$100,143	$100,143	$450,644
Amador County	$52,575	$105,149	$105,149	$105,149	$105,149	$473,171
City of Berkeley	$58,217	$116,434	$116,434	$116,434	$116,434	$523,953
Butte County	$65,365	$130,729	$130,729	$130,729	$130,729	$588,281
Calaveras County	$53,139	$106,278	$106,278	$106,278	$106,278	$478,251
Colusa County	$51,238	$102,475	$102,475	$102,475	$102,475	$461,138
Contra Costa County	$121,677	$243,353	$243,353	$243,353	$243,353	$1,095,089
Del Norte County	$51,488	$102,976	$102,976	$102,976	$102,976	$463,392
El Dorado County	$60,168	$120,336	$120,336	$120,336	$120,336	$541,512
Fresno County	$126,319	$252,638	$252,638	$252,638	$252,638	$1,136,871
Glenn County	$51,739	$103,477	$103,477	$103,477	$103,477	$465,647
Humboldt County	$58,484	$116,968	$116,968	$116,968	$116,968	$526,356
Imperial County	$65,258	$130,516	$130,516	$130,516	$130,516	$587,322
Inyo County	$51,240	$102,480	$102,480	$102,480	$102,480	$461,160
Kern County	$112,648	$225,296	$225,296	$225,296	$225,296	$1,013,832
Kings County	$60,040	$120,080	$120,080	$120,080	$120,080	$540,360
Lake County	$54,245	$108,490	$108,490	$108,490	$108,490	$488,205
Lassen County	$51,415	$102,830	$102,830	$102,830	$102,830	$462,735
City of Long Beach	$84,584	$169,168	$169,168	$169,168	$169,168	$761,256
Madera County	$60,726	$121,451	$121,451	$121,451	$121,451	$546,530
Marin County	$64,953	$129,905	$129,905	$129,905	$129,905	$584,573
Mariposa County	$51,192	$102,384	$102,384	$102,384	$102,384	$460,728
Mendocino County	$56,568	$113,136	$113,136	$113,136	$113,136	$509,112
Merced County	$68,407	$136,814	$136,814	$136,814	$136,814	$615,663
Modoc County	$50,561	$101,122	$101,122	$101,122	$101,122	$455,049
Mono County	$50,721	$101,442	$101,442	$101,442	$101,442	$456,489
Monterey County	$80,704	$161,408	$161,408	$161,408	$161,408	$726,336
Napa County	$60,274	$120,548	$120,548	$120,548	$120,548	$542,466
Nevada County	$56,335	$112,670	$112,670	$112,670	$112,670	$507,015
Orange County	$281,829	$563,657	$563,657	$563,657	$563,657	$2,536,457
City of Pasadena	$62,215	$124,429	$124,429	$124,429	$124,429	$559,931
Placer County	$72,639	$145,278	$145,278	$145,278	$145,278	$653,751
Plumas County	$51,441	$102,882	$102,882	$102,882	$102,882	$462,969
Riverside County	$210,045	$420,089	$420,089	$420,089	$420,089	$1,890,401
Sacramento County	$157,158	$314,315	$314,315	$314,315	$314,315	$1,414,418
San Benito County	$53,869	$107,738	$107,738	$107,738	$107,738	$484,821
San Bernardino County	$189,238	$378,476	$378,476	$378,476	$378,476	$1,703,142
San Diego County	$261,726	$523,452	$523,452	$523,452	$523,452	$2,355,534
San Joaquin County	$105,371	$210,741	$210,741	$210,741	$210,741	$948,335
San Luis Obispo County	$68,134	$136,267	$136,267	$136,267	$136,267	$613,202
San Mateo County	$98,628	$197,256	$197,256	$197,256	$197,256	$887,652
Santa Barbara County	$81,529	$163,058	$163,058	$163,058	$163,058	$733,761
Santa Clara County	$168,935	$337,870	$337,870	$337,870	$337,870	$1,520,415
Santa Cruz County	$67,652	$135,303	$135,303	$135,303	$135,303	$608,864
Shasta County	$60,413	$120,826	$120,826	$120,826	$120,826	$543,717

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DIS Workforce Development Grant
Funding Allocation List
FY 2025 - 2030

County/City	Year 1 Award (50%)	Year 2 Annual Award	Year 3 Annual Award	Year 4 Annual Award	Year 5 Annual Award	Total Five-Year Allocation
Sierra County	$50,246	$100,492	$100,492	$100,492	$100,492	$452,214
Siskiyou County	$53,145	$106,289	$106,289	$106,289	$106,289	$478,301
Solano County	$77,710	$155,420	$155,420	$155,420	$155,420	$699,390
Sonoma County	$83,360	$166,720	$166,720	$166,720	$166,720	$750,240
Stanislaus County	$89,018	$178,035	$178,035	$178,035	$178,035	$801,158
Sutter County	$56,378	$112,756	$112,756	$112,756	$112,756	$507,402
Tehama County	$53,900	$107,799	$107,799	$107,799	$107,799	$485,096
Trinity County	$50,991	$101,982	$101,982	$101,982	$101,982	$458,919
Tulare County	$84,401	$168,801	$168,801	$168,801	$168,801	$759,605
Tuolumne County	$53,419	$106,838	$106,838	$106,838	$106,838	$480,771
Ventura County	$108,138	$216,276	$216,276	$216,276	$216,276	$973,242
Yolo County	$64,028	$128,056	$128,056	$128,056	$128,056	$576,252
Yuba County	$54,803	$109,606	$109,606	$109,606	$109,606	$493,227
Los Angeles	$3,299,258	$6,598,516	$6,598,516	$6,598,516	$6,598,516	$29,693,322
San Francisco	$1,123,180	$2,246,359	$2,246,359	$2,246,359	$2,246,359	$10,108,616
Total	**$9,324,626.00**	**$18,649,231**	**$18,649,231**	**$18,649,231**	**$18,649,231**	**$83,921,550**

**City estimates were calculated using census tracts. Alameda Health Department estimates do not include Berkeley census tracts in the formula.*

For more information about how Community Resilience Estimates are calculated, see the US Census technical document.