

**California Department of Public Health
STD Control Branch
Fiscal Year: 2020-2024**

Local Health Jurisdiction: San Francisco

PERSONNEL		DESCRIPTION OF EXPENSE
Classification	Budget	
2588 Health Worker	\$ 54,887	Duties and Responsibilities: This new position will supervise syphilis DIS staff and ensure data completion for syphilis cases, including pregnancy outcomes when indicated. They will improve care coordination between LINCS and Team Lily, MCH, Street Medicine, and city-wide prenatal care providers. In addition, the supervisor will implement, monitor and evaluate new quality improvement efforts.
1824 Admin Analyst	\$ 35,755	Duties and Responsibilities: Provide grant administration and monitoring including budget development, financial/fiscal analysis and reporting.
	\$ 90,642	
BENEFITS		
Benefits	\$ 36,257	Local health jurisdiction benefit rate.
OPERATING EXPENSES		
General Office Expense	\$ -	Program's share of office expenses (paper, envelopes, pencils, copy services, etc.) (\$100/person x 5 staff x 12 months = \$6,000) Include minor equipment items that have a unit cost that is under \$5,000 each. Please update as appropriate.
Media/Advertising	\$ -	Cost for ads (\$25 x 4 ads = \$100) Please update as appropriate.
Lab Services	\$ -	Lab cost to test specimens (\$25 x 560 specimens = \$14,000) Please update as appropriate.
Printing	\$ -	Cost to print brochures (\$0.50 x 200) = \$100 Please update as appropriate.
Training	\$ -	Registration fees for staff to attend 2 to 4 training opportunities. Please update as appropriate.
Space	\$ -	Please show how the requested budget amount was calculated.
	\$ -	
EQUIPMENT		
Equipment	\$ -	Please itemize equipment purchases with a unit cost that exceeds \$5,000 and provide a justification for need of the equipment. Include the unit cost, the number of units, and the extended cost.
TRAVEL		
Mileage	\$ -	Cost of mileage at 58 cents per mile
Lodging	\$ -	Lodging for 2 people to attend 2 conferences (\$125 x 2 x 2 = \$500). Please update as appropriate.
Conference Fees	\$ -	\$25 registration fee for 2 people for 2 conferences. Please update as appropriate.
	\$ -	
SUBCONTRACTORS		
UCSF Team Lily	\$ 674,997	Description of activities of subcontractor (i.e., activities to be performed from Scope of Work) This contractor will provide outreach activities and intensive case management services for Team Lily patients. Outreach and intensive case management services include support related to accessing housing/shelter, substance use treatment, IPV resources, mental health services, transportation, and financial assistance, develop and implement structure for biweekly loss-to-followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal care, STD screening and treatment, and MAT during one half-day per week at open-access clinic for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic through lab, imaging and MAT prescription followup.
UCSF PTC	\$ 49,466	Description of activities of subcontractor (i.e., activities to be performed from Scope of Work) This contractor will provide DCI/DIS training and technical assistance to improve client (i.e.MSM) engagement, shadowing and observation of DCIs/DIS during interviewing process to support and provide feedback.
	\$ 724,463	
OTHER COSTS		
	\$ -	Please itemize and provide justification.
INDIRECT COSTS		
Indirect Cost	\$ 31,723	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
Budget Total	\$ 883,085	

TRAVEL				
Mileage				\$ - Cost of mileage at 58 cents per mile
Lodging				\$ - Lodging for 2 people to attend 2 conferences (\$125 x 2 x 2 = \$500). Please update as appropriate.
Conference Fees				\$ - \$25 registration fee for 2 people for 2 conferences. Please update as appropriate.
			Total Travel	\$ -
SUBCONTRACTORS				
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UCSF Team Lily			\$ 74,997	This contractor will provide outreach activities and intensive case management services for Team Lily patients. Outreach and intensive case management services include support related to accessing housing/shelter, substance use treatment, IPV resources, mental health services, transportation, and financial assistance, develop and implement structure for biweekly loss-to-followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal care, STD screening and treatment, and MAT during one half-day per week at open-access clinic for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic through lab, imaging and MAT prescription followup.
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			Total Subcontractor	\$ 124,463
OTHER COSTS				
				\$ - Please itemize and provide justification.
INDIRECT COSTS				
Indirect Cost		25.00%	\$ 10,431	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
Budget Total			\$ 176,617	

UCSF Team Lily				\$ 150,000	Description of activities of subcontractor (i.e., activities to be performed from Scope of Work) This contractor will provide outreach activities and intensive case management services for Team Lily patients. Outreach and intensive case management services include support related to accessing housing/shelter, substance use treatment, IPV resources, mental health services, transportation, and financial assistance, develop and implement structure for biweekly loss-to-followup call between Team Lily & relevant stakeholders; track patients discussed on the call; track STD screening, diagnosis and treatment rates for Team Lily patients, provide integrated prenatal care, STD screening and treatment, and MAT during one half-day per week at open-access clinic for Team Lily patients, and Outreach to Team Lily patients on the street, in SROs, at navigation centers, etc; provide off-site STD testing and treatment; support Team Lily open access clinic through lab, imaging and MAT prescription followup.
			Total Subcontractor	\$ 150,000	
OTHER COSTS				\$ -	Please itemize and provide justification.
INDIRECT COSTS					
Indirect Cost		25.00%		\$ 5,323	Program share of supplies, postage, photocopying, etc based on quarterly FTE for program.
Budget Total				\$ 176,617	

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