

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Local Year 2016-17	Business Unit 4265	Department California Department of Public Health	Priority No.
Budget Request Name 4265-019-BCP-DP-2016-GB		Program 4045023 Infectious Diseases	Subprogram

Budget Request Description
 Increase Access to Human Immunodeficiency Virus (HIV) Pre-Exposure Prophylaxis (PrEP)

Budget Request Summary

The California Department of Public Health (CDPH) proposes to expend \$2.625 million (\$1.35 million local assistance and \$1.275 million state operations) in fiscal year 2015-16 and \$3.5 million (\$1.8 million local assistance and \$1.7 million state operations) federal funds in 2016-17, and requests the addition of 5.0 permanent positions, to implement a three-year Centers for Disease Control and Prevention (CDC) grant awarded to CDPH on September 3, 2015; the grant is entitled *Health Department Demonstration Projects to Reduce HIV Infections and Improve Engagement in HIV Medical Care among Men Who Have Sex with Men and Transgender Persons*.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>[Signature]</i>	Date 1-6-2016	Reviewed By <i>[Signature]</i>	Date 1/6/16
Department Director <i>[Signature]</i>	Date 1/6/16	Agency Secretary <i>[Signature]</i>	Date 1/7/16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA <i>[Signature]</i>	Date submitted to the Legislature 1/8/2016
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A. Budget Request Summary

The California Department of Public Health (CDPH) proposes to expend \$2.625 million (\$1.35 million local assistance and \$1.275 million state operations) in fiscal year 2015-16 and \$3.5 million (\$1.8 million local assistance and \$1.7 million state operations) federal funds in 2016-17, and requests the addition of 5.0 permanent positions, to implement a three-year Centers for Disease Control and Prevention (CDC) grant awarded to CDPH on September 3, 2015; the grant is entitled *Health Department Demonstration Projects to Reduce HIV Infections and Improve Engagement in HIV Medical Care among Men Who Have Sex with Men and Transgender Persons*.

B. Background/History

The CDPH Office of AIDS (OA) is funded by the CDC to provide HIV prevention services in California in order to achieve the three primary goals of the National HIV/AIDS Strategy: 1) reduce the number of people who become infected with HIV; 2) increase access to care and improve health outcomes for people living with HIV; and 3) reduce HIV-related health disparities. California ranks second only to Florida in the annual number of newly diagnosed HIV infections, and ranks second only to New York in the number of persons living with HIV infection.

The HIV Prevention Program provides CDC-funded services to the CDC-defined California Project Area. The California Project Area includes all California local health jurisdictions except the Los Angeles County Metropolitan Statistical Area, which includes the cities of Long Beach and Pasadena, and the San Francisco County Metropolitan Statistical Area, which includes the counties of San Mateo and Marin. These jurisdictions receive direct CDC funding. OA uses CDC funding to provide HIV prevention funding to the 18 remaining local health jurisdictions that represent 93 percent of the HIV prevalence in the California Project Area.

The HIV Prevention Program currently receives approximately \$16 million annually in CDC cooperative agreement funding to provide the CDC-required activities of targeted HIV testing, linkage to HIV care, partner services, transmission prevention activities focused on HIV-positive persons, condom distribution, and routine, opt-out HIV testing in healthcare settings. The HIV Prevention Program currently has 24.0 authorized positions.

OA also receives \$8 million annually in General Fund local assistance and state operations funding for HIV prevention activities, including:

- 1) HIV Prevention Demonstration Projects pursuant to Chapter 40, Statutes of 2014 (\$2,850,000 local assistance and \$150,000 state operations)
- 2) State Syringe Exchange activities (\$2,882,000 local assistance and \$118,000 state operations)
- 3) Pre-Exposure Prophylaxis (PrEP) Navigator Services (\$1,764,000 local assistance and \$236,000 state operations).

CDPH will use both the new CDC grant funding addressed in this proposal and the ongoing \$2 million state General Fund for PrEP Navigator Services to increase knowledge, awareness, and uptake of PrEP among Californians at highest risk for HIV acquisition. As specified in Chapter 18, Statutes of 2015 (SB 75), the state General Fund dollars will be used to fund a PrEP Navigator Services Program, including local assistance funding

disseminated through a competitive Request for Applications process to an entity in any county if that county meets certain specified eligibility criteria. By contrast, the CDC requires the federal grant funding addressed in this proposal be disseminated by the department to only four CDC-designated local health jurisdictions: San Diego, Orange, Alameda, and Riverside. The funded activities must meet CDC's specific requirements, including focusing on the target population of men who have sex with men and transgender persons at high risk for HIV infection, development and distribution of educational resources for clinical and non-clinical providers, and development of a training program for patient navigators who will assist patients with accessing PrEP in the eligible communities.

Workload History

(for San Diego, Orange, Alameda, and Riverside Counties)

Workload Measure	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Number of persons newly diagnosed with HIV ^a	1,275	1,202	1,243	1,200	N/A	N/A

N/A = Annual frozen data are not available to calculate statistics for these calendar years.

^a Based on calendar year annual HIV surveillance datasets with a minimum of 1 year follow-up for all cases. Data for calendar year 2010 are shown as fiscal year 2010-11; data for calendar year 2011 are shown as fiscal year 2011-12, etc. Data by fiscal year are not available because measures are created using CDC-provided analyses.

C. State Level Considerations

This proposal supports two Strategic Priorities within the 2014-17 CDPH Strategic Map. It will address:

- Strategic Priority B: To communicate and promote the value of public health
- Strategic Priority/Objective C2: To strengthen prevention and control of disease by using evidence based public health interventions.

In addition, the proposal will build upon the significant progress that has already been made, as well as use policy, evidence-based interventions, and regulatory authority of the Department to strengthen prevention and control efforts.

D. Justification

On March 31, 2015, the CDC released a Request for Applications for funding opportunity CDC-RFA-PS15-1506, entitled *Health Department Demonstration Projects to Reduce HIV Infections and Improve Engagement in HIV Medical Care among Men Who Have Sex with Men and Transgender Persons*. The purpose of this three-year funding is to address barriers to and facilitate broader awareness, support and capacity for the scale-up of PrEP services for men who have sex with men and transgender persons at high risk for HIV infection, particularly people of color in eligible local health jurisdictions (San Diego, Orange, Alameda, and Riverside).

At the end of 2013, there were an estimated 121,060 persons living and diagnosed with HIV in California and reported to OA; however, the CDC estimates 11.3 percent of all persons living

with HIV in California are unaware of their infection. Eighty-seven percent of persons diagnosed with HIV in California are male. While California has made progress in identifying people who are unaware of their HIV status, the state has been only minimally successful in reducing the annual number of newly diagnosed HIV infections statewide, from 5,469 in 2009 to 4,712 in 2013. Over 70 percent of new infections are among men who have sex with men. Approximately 25 percent of Californians newly diagnosed with HIV (1,220 people) were living in the CDC-determined eligible jurisdictions for this funding: San Diego, Orange, Alameda and Riverside. Of those newly diagnosed, 75 percent were men who have sex with men and 1.2 percent were transgendered persons.

PrEP is a new prevention tool for people at high risk for HIV acquisition that has been shown to decrease HIV infection. Prior to its use as an HIV preventative for those who are HIV negative, PrEP medication has been used by those who are HIV positive as an HIV antiretroviral medication for the past 11 to 14 years. Taken daily, and as long as the patient is at substantial risk for HIV acquisition, PrEP medication can reduce HIV acquisition by over 90 percent. Twenty-four state, local, and territorial health jurisdictions were eligible to apply for this funding, including direct funding to the Los Angeles County and the San Francisco County Metropolitan Statistical Areas. The department applied for the funding on behalf of eligible California Metropolitan Statistical Areas/Divisions as determined by the CDC in order of HIV prevalence: San Diego, Orange, Alameda, and Riverside. Nationally, 12 jurisdictions received PrEP funding, including Los Angeles and San Francisco.

To fully and effectively implement the PrEP activities, CDPH is requesting \$3.5 million in federal funds and 5.0 permanent positions to meet the requirements of this grant opportunity. Of the five positions requested, four positions will be located in OA's HIV Prevention Branch, and the fifth position will be located in the Prevention Research and Evaluation Section of OA's Surveillance, Research, and Evaluation Branch.

PrEP activities will include administering the funding at the state level, and determining in consultation with the eligible local health jurisdictions the most effective levels of funding. The CDC requires the use of these demonstration project funds to develop and provide the training and technical assistance for navigation and outreach services, and to develop and distribute educational resources for clinical and non-clinical private providers, local health department staff and community-based staff, as well as resources for consumers/patients.

The development and coordination of these education, outreach, and patient navigation services needs to be centrally developed by CDPH so efforts are not duplicated, program activities are standardized, evaluation of local program components are independently evaluated, and resources are centrally administered.

Per CDC Request for Applications funding opportunity announcement CDC-RFA-PS15-1506, funding cannot be used to purchase PrEP medications. PrEP activities will require the development and implementation of policy, training and technical assistance activities that must be coordinated at the state level to provide a uniformity of messages and activities.

The local assistance funding for this demonstration project will be used to assist the four eligible local health jurisdictions: San Diego, Orange, Alameda, and Riverside. In addition, local health jurisdictions will use these funds to promote the availability of PrEP and educate people at risk for HIV acquisition that PrEP medications are likely covered by their private or public insurance, and if not, may be available to them from the manufacturer's patient assistance program. Those who are prescribed PrEP often need the assistance of local health

department or community-based organization staff performing the duties of patient navigation to assist with health insurance access and plan selection, to ensure adherence (taking medication consistently), and to address barriers that may interfere with ongoing clinical monitoring.

To fully and effectively implement activities related to HIV PrEP activities, CDPH requests:

- 1.0 Health Program Manager II (HPM II) for oversight and monitoring responsibilities for the grant;
- 1.0 Health Program Specialist II (HPS II) to develop models and provide technical assistance to address patient navigation services for PrEP;
- 1.0 Associate Governmental Program Analyst (AGPA) to provide program technical assistance and capacity building for PrEP activities;
- 1.0 AGPA to monitor administrative and contract responsibilities with the local health jurisdictions; and
- 1.0 Research Scientist II (RS II) to support and lead data system development for collecting PrEP data, integrating data with HIV and sexually transmitted disease surveillance data systems, and to perform complex analyses.

As OA was awarded this funding on September 3, 2015; the department will need to administratively establish these positions in 2015-16 to meet the requirements of the grant, which include increasing knowledge and access to PrEP through education, technical assistance and capacity building to target populations, service providers and medical providers. No statutory changes are needed.

E. Outcomes and Accountability

CDPH will work closely with the CDC to develop measures for program evaluation and quality assurance. These measures will demonstrate the impact of this funding in order to develop best practices for implementing PrEP education, outreach, and access activities in other parts of California and throughout the country. The department expects a decrease of 2.5 percent for newly diagnosed HIV cases per year in future years, equivalent to approximately 30 fewer new HIV infections each year.

Projected Outcomes

(for San Diego, Orange, Alameda, and Riverside Counties)

Workload Measure	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Number of persons newly diagnosed with HIV ¹	1,186	1,156	1,128	1,099	1,072	1,045
Number of trainings for medical providers	0	48	72	48	48	48
Number of medical providers trained	0	144	288	192	192	192
Number of consumer trainings	4	24	24	24	24	24
Number of consumers trained	40	240	360	480	480	480
Number of consumers referred to PrEP providers	48	144	384	384	384	384

¹OA projects a decrease of 2.5 percent for newly diagnosed cases per year in future years.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve \$3.5 million in federal fund expenditure authority and 5.0 positions.

Pros:

- Will allow maximum development and implementation of PrEP interventions to decrease HIV transmission in the California Project Area, and increase viral suppression.
- Would not impact the state General Fund.

Cons:

- Requires an increase in federal fund expenditure authority.

Alternative 2: Approve the federal fund expenditure authority, but do not approve the 5.0 positions. OA would contract with the University of California (UC) or California State University (CSU) to develop and implement PrEP interventions.

Pros:

- Would allow development and implementation of PrEP interventions to decrease HIV transmission in the California Project Area.
- Results in no increase in state position authority.
- Would not impact the state General Fund.

Cons:

- A contract with UC or USC would entail higher costs than using state staff, and would result in less funding for local assistance, which would diminish the ability to meet project goals in the local health jurisdictions.
- Implementation would be delayed by approximately one year to accommodate the Request for Proposals to UC/CSU and the application, selection, and contracting process.

Alternative 3: Do not approve the federal fund expenditure authority, and do not approve 5.0 positions.

Pros:

- Would not impact the state General Fund.

Cons:

- CDPH would have to decline the CDC funding because OA could not manage the activities of this grant without additional positions and expenditure authority.
- Local health jurisdictions would not receive local assistance funding.
- Californians whose HIV infection could be prevented by this funding would be at higher risk of acquiring HIV, leading to potential increased mortality among Californians and preventable lifetime treatment costs.

G. Implementation Plan

- CDPH received the notice of award on September 3, 2015.
- CDPH submitted Section 28 letter to the Legislature to request current year 2015-16 federal fund expenditure authority for \$2.625 million (\$1.35 million local assistance and \$1.275 million state operations). The Section 28 letter was approved on November 30, 2015.
- CDPH will administratively establish 5.0 positions in 2015-16, with a start date of January 1, 2016 and an end date of June 30, 2016.
- OA will actively recruit to fill all 5.0 positions and implement local assistance contracts to perform work in the four CDC-determined eligible local health jurisdictions: San Diego, Orange, Alameda, and Riverside.
- CDPH will establish permanent positions starting July 1, 2016, pursuant to approval of this BCP.

H. Supplemental Information

N/A

I. Recommendation

Approve \$3.5 million in federal fund expenditure authority and 5.0 permanent positions to administer PrEP activities.

BCP Fiscal Detail Sheet

BCP Title: Infectious Diseases: Increase Access to HIV Pre-Exposure Prophylaxis (PrEP)

DP Name: 4265-019-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	5.0	5.0	5.0	5.0	0.0	0.0
Total Positions	5.0	5.0	5.0	5.0	0.0	0.0
Salaries and Wages						
Earnings - Permanent	263	351	351	88	0	0
Total Salaries and Wages	\$263	\$351	\$351	\$88	\$0	\$0
Total Staff Benefits	129	172	172	43	0	0
Total Personal Services	\$392	\$523	\$523	\$131	\$0	\$0
Operating Expenses and Equipment						
5301 - General Expense	69	89	89	20	0	0
5302 - Printing	7	9	9	2	0	0
5304 - Communications	5	7	7	2	0	0
5320 - Travel: Out-of-State	11	15	15	4	0	0
5322 - Training	1	2	2	1	0	0
5324 - Facilities Operation	39	53	53	14	0	0
5340 - Consulting and Professional Services - External	750	1,000	1,000	250	0	0
5344 - Consolidated Data Centers	1	2	2	1	0	0
54XX - Special Items of Expense	1,350	1,800	1,800	450	0	0
Total Operating Expenses and Equipment	\$2,233	\$2,977	\$2,977	\$744	\$0	\$0
Total Budget Request	\$2,625	\$3,500	\$3,500	\$875	\$0	\$0

Fund Summary

Fund Source - State Operations						
0890 - Federal Trust Fund	1,275	1,700	1,700	425	0	0
Total State Operations Expenditures	\$1,275	\$1,700	\$1,700	\$425	\$0	\$0
Fund Source - Local Assistance						
0890 - Federal Trust Fund	1,350	1,800	1,800	450	0	0
Total Local Assistance Expenditures	\$1,350	\$1,800	\$1,800	\$450	\$0	\$0
Total All Funds	\$2,625	\$3,500	\$3,500	\$875	\$0	\$0

Program Summary

Program Funding

4045023 Infectious Diseases
Total All Programs

2,625	3,500	3,500	875	0	0
\$2,625	\$3,500	\$3,500	\$875	\$0	\$0

Personal Services Details

Salary Information

Positions	Min	Mid	Max	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				2.0	2.0	2.0	2.0	0.0	0.0
5582 - Research Scientist II (Eff. 07-01-2016)				1.0	1.0	1.0	1.0	0.0	0.0
8336 - Hlth Program Spec II (Eff. 07-01-2016)				1.0	1.0	1.0	1.0	0.0	0.0
8428 - Hlth Program Mgr II (Eff. 07-01-2016)				1.0	1.0	1.0	1.0	0.0	0.0
Total Positions				5.0	5.0	5.0	5.0	0.0	0.0

Salaries and Wages	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)	93	124	124	31	0	0
5582 - Research Scientist II (Eff. 07-01-2016)	55	73	73	18	0	0
8336 - Hlth Program Spec II (Eff. 07-01-2016)	56	75	75	19	0	0
8428 - Hlth Program Mgr II (Eff. 07-01-2016)	59	79	79	20	0	0
Total Salaries and Wages	\$263	\$351	\$351	\$88	\$0	\$0

Staff Benefits	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
5150900 - Staff Benefits - Other	129	172	172	43	0	0
Total Staff Benefits	\$129	\$172	\$172	\$43	\$0	\$0
Total Personal Services	\$392	\$523	\$523	\$131	\$0	\$0

**CDPH - Center for Infectious Diseases
Office of AIDS
HIV Prevention Branch**

**Health Program Manager (HPM) II
1 Position - Prevention**

Activity	Number of Items	Hours per Item	Total Hours
Serve as Chief of the Office of AIDS (OA) HIV Prevention Branch Program Implementation Section. Supervise and oversee work activities and monitor staff comprised of an HPM I, one Health Program Specialist II, seven Associate Governmental Program Analysts, and one Program Tech. Ensures adequate training of staff and oversees program implementation.	12	59	708
Monitor and approve Section staff attendance/leave, initiate staff actions as needed, conduct annual staff appraisals, initiate and approve staff training and development plans, develop, revise and approve staff duty statements, and oversee hiring and other personnel issues.	150	3	450
Respond to inquiries from the OA Division Chief, the Department Director's Office, the California Health and Human Services Agency, the Governor's Office, the Legislature, advocacy organizations, local AIDS program providers, and individuals living with HIV/AIDS.	135	2	270
Facilitate and participate in Program Implementation Section staff meetings, HIV Prevention Staff Meetings, and OA Management Team Meetings. Represent OA at conferences, external meetings, and with advocate groups.	96	3	288
Develop strategic work plan and goals and objectives to ensure that unit staff meets Department, state and federal guidelines. Monitor program needs and revise work plan and goals to conform to changing needs.	12	7	84
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

**CDPH - Center for Infectious Diseases
Office of AIDS
HIV Prevention Branch**

**Associate Governmental Program Analyst
1 Position – Prevention Program Advisor**

Activity	Number of Items	Hours per Item	Total Hours
Provide technical assistance within Office of AIDS (OA), across the Center for Infectious Diseases, especially the Sexually Transmitted Disease (STD) Control Branch, and to health departments at the local health jurisdiction level in order to implement PrEP activities.	325	2	650
Generate and edit documents used to guide and further PrEP activities such as reports, email, legislative analysis, etc.	225	2	450
Lead meetings with internal and external stakeholders and partners to ensure coordination of activities across groups	100	3	300
Lead site visits to local health jurisdictions to assist with needs assessment and program implementation.	10	8	80
Coordination of training needs of local health jurisdictions to implement activities.	25	3	75
Assist local health jurisdictions to develop appropriate local implementation plans to meet grant requirements.	50	4	200
Monitor and evaluate data from program activities to respond to inquiries regarding grant performance and to determine future activities.	22.5	2	45
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

**CDPH - Center for Infectious Diseases
Office of AIDS
HIV Prevention Branch**

**Associate Governmental Program Analyst (AGPA)
1 Position – Prevention Operations Advisor**

Activity	Number of Items	Hours per Item	Total Hours
Monitors 4 local health jurisdictions providing oversight for Pre-exposure prophylaxis (PrEP) activities. Develops the annual budget guidance, budget documents and worksheets for the cooperative agreements with local health departments. Reviews and approves the local health department and their subcontractor(s) annual budget documents and worksheets. Implements contract monitoring oversight and ongoing evaluation of contractor's fiscal performance. Reviews incoming invoices, makes recommendations for payment based on program and administrative requirements. Provides technical assistance to contractors to ensure compliance with State and Federal administrative requirements.	70	7	490
Coordinates with the Office of AIDS Administration Section in processing, tracking and developing contracts, budget revisions, and amendments. Reports status of contractor's compliance with administrative requirements to program staff and management.	100	2	200
Responsible for ensuring contractors are in compliance with maintaining reporting requirements by entering data in the Local Evaluation Online (LEO) data collection system which tracks HIV Prevention Program services. Monitors LEO to ensure that contractor are entering data in a timely manner and meeting program goals at set intervals during the reporting period. Ensures data that is reported in LEO is consistent with the contractor's budgets, progress reports and program implementation plans. Provides technical assistance to contractors on how to navigate and include the required information in LEO. Creates reports and reviews LEO data on an ongoing basis. Analyzes LEO data and makes recommendations to management.	46	10	460
Coordinates with the Prevention Program section in branch activities. Attends and participates in joint planning meetings, joint site visits, and reviewing various reports and data submitted by the LHJs. Provides guidance and feedback to the LHJs on their proposed goals and current activities.	85	5	425
Oversight of procurement and development of purchase orders. Processes orders and maintains inventory control of forms for LHJs.	55	2	110

CDPH - Center for Infectious Diseases
Office of AIDS
HIV Prevention Branch

Responds to requirements in administrative sections of the Centers for Disease Control and Prevention grant applications and progress reports. Provides administrative input on funding opportunities, legislation and grant applications.	23	5	115
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

CDPH - Center for Infectious Diseases
Office of AIDS
HIV Prevention Branch

Health Program Specialist (HPS) II
1 Position – Prevention

Activity	Number of Items	Hours per Item	Total Hours
Provide program and policy guidance to OA managers related to PrEP and Patient Navigation.	100	1	100
Review, analyze and create report of all current research of national, state-wide and local Patient Navigation programs.	1	220	220
Develop guidance and resource guide for a Patient Navigation program. Provide technical assistance to local health jurisdictions related to all aspects of Patient Navigation program.	4	100	400
Coordinate a request for applications process to contract with a training provider. Work with selected contractor to develop curriculum for Patient Navigation Training Program	1	280	280
Work with OA training coordinator to coordinate Patient Navigator training activities.	12	20	240
Monitor and evaluate program data related to Patient Navigation activities.	12	5	60
Respond to all inquiries related to Patient Navigation with internal and external stakeholders.	350	1	350
Lead meetings for internal and external stakeholders.	100	1	100
Represent OA at meetings and conferences related to Patient Navigation	10	5	50
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0



12/01/2015

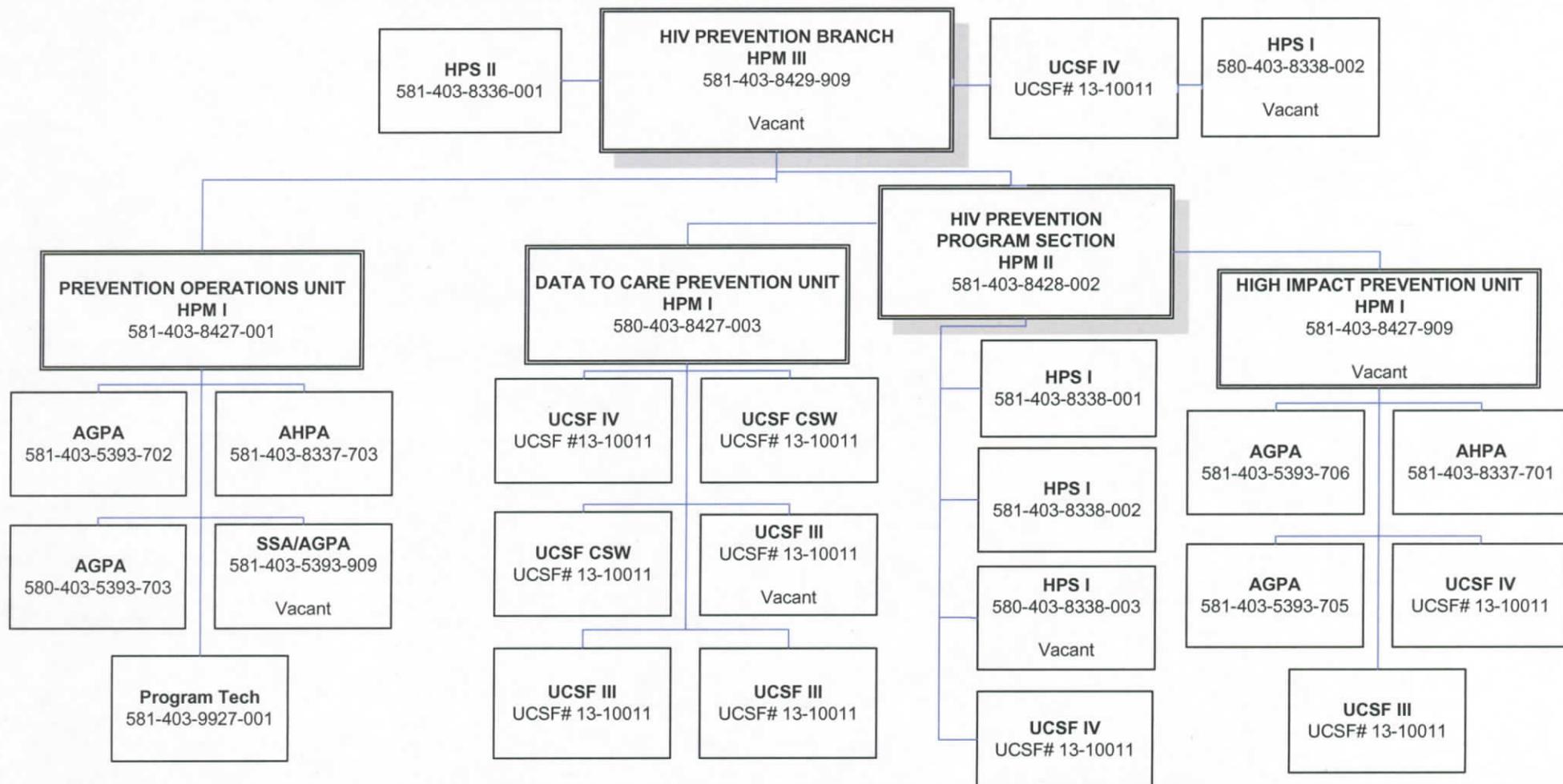
California Department of Public Health
Center for Infectious Diseases

Attachment B



Current

Office of AIDS HIV PREVENTION BRANCH





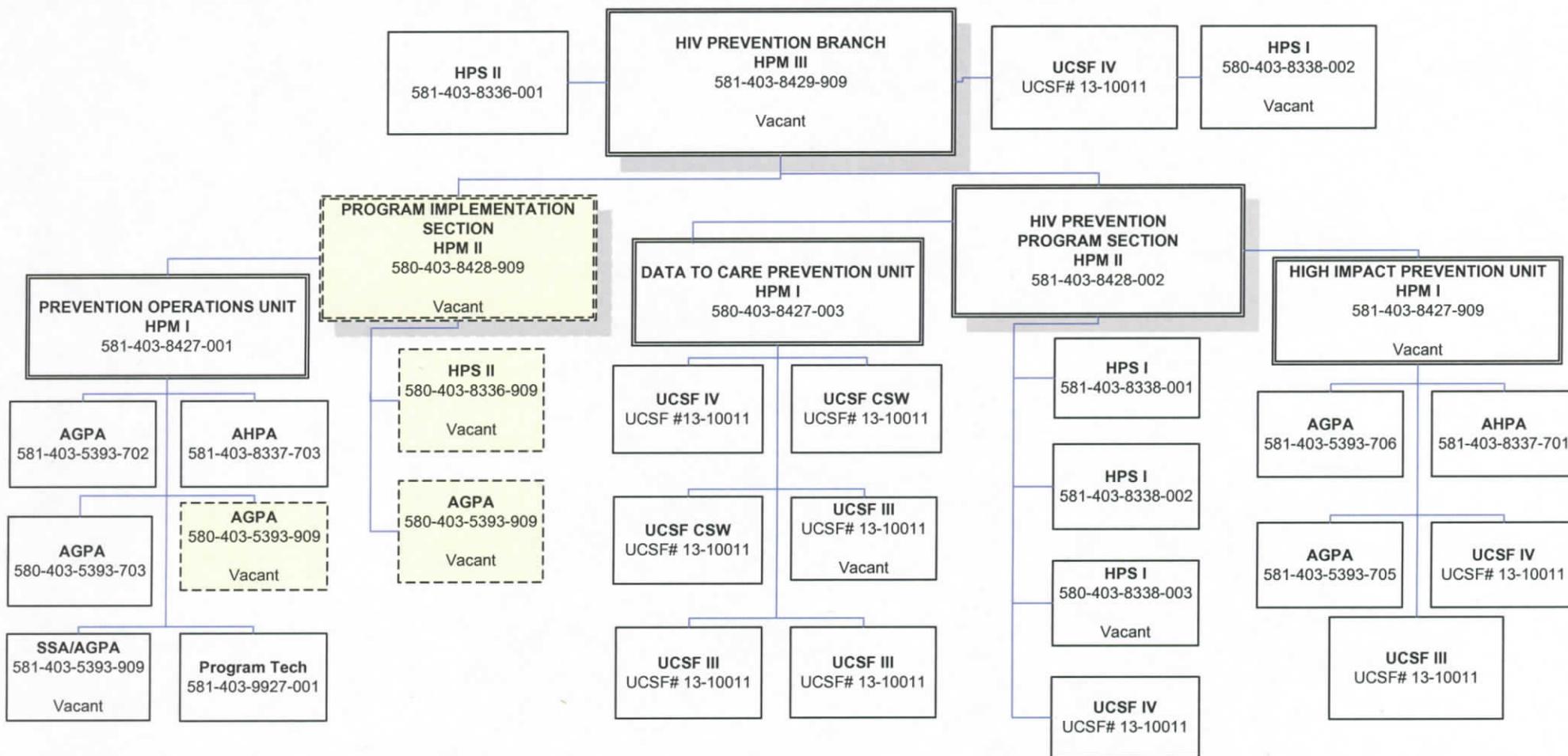
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California Department of Public Health
Center for Infectious Diseases
Office of AIDS
HIV PREVENTION BRANCH

Attachment C



Proposed



CDPH - Center for Infectious Diseases
 Office of AIDS
 Surveillance, Research, and Evaluation Branch

Research Scientist II
 1 Position - Prevention Research and Evaluation Section

Activity	Number of Items	Hours per Item	Total Hours
Develop and implement a data collection system for PrEP; integrate this system with HIV surveillance, HIV care, HIV prevention, and STD surveillance data systems.	1	1,000	1,000
Plan and carry out data quality projects and activities to ensure accurate PrEP data; develop data management systems and processes, analyze program data and develop data quality reports to ensure data accuracy.	4	87	348
Under general supervision, plan, organize, and direct moderate-level scientific analyses and investigations on PrEP for program evaluation and monitoring; develop program monitoring tools in collaboration with state Prevention program staff, and ensure program reporting requirements are met.	3	116	348
Attend meetings with internal and external stakeholders and partners to ensure coordination of activities across groups.	104	1	104
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

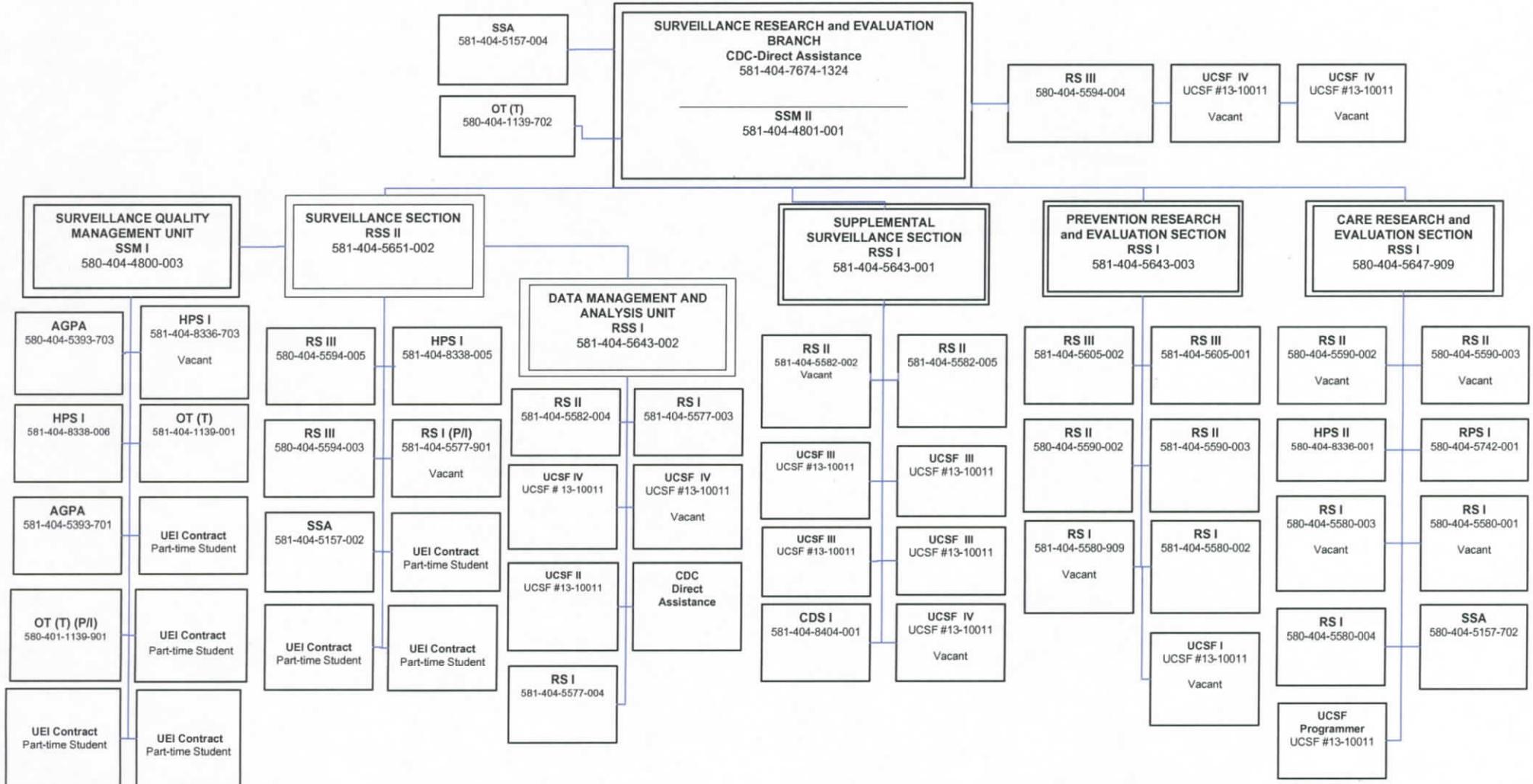
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Current

California Department of Public Health
Center for Infectious Diseases
OFFICE of AIDS
SURVEILLANCE RESEARCH and EVALUATION BRANCH

Attachment E



12/01/2015



Proposed

California Department of Public Health
Center for Infectious Diseases
OFFICE of AIDS
SURVEILLANCE RESEARCH and EVALUATION BRANCH

Attachment F

