

File No. 180945

Committee Item No. 4

Board Item No. 17

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date October 18, 2018

Board of Supervisors Meeting

Date October 30, 2018

Cmte Board

- | | | |
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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Introduction Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Grant Information Form |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Form 126 – Ethics Commission |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong Date October 12, 2018
Completed by: Linda Wong Date October 22, 2018

1 [Accept and Expend Grant - National HIV Behavioral Surveillance - San Francisco - Bio-
2 Behavioral Surveillance Activities - \$1,025,539]

3 **Resolution retroactively authorizing the Department of Public Health to accept and**
4 **expend a grant increase of \$466,606 for a total amount of \$1,025,539 from Centers for**
5 **Disease Control and Prevention to participate in a program, entitled "National HIV**
6 **Behavioral Surveillance - San Francisco," to continue ongoing bio-behavioral**
7 **surveillance activities among populations at high risk for HIV infection for the period of**
8 **January 1, 2018, through December 31, 2018.**

9
10 WHEREAS, Centers for Disease Control and Prevention has agreed to fund
11 Department of Public Health (DPH) in the amount of \$1,025,539 for the period of January 1,
12 2018, through December 31, 2018; and

13 WHEREAS, The full project period of the grant starts on January 1, 2016, and ends on
14 December 31, 2020, with years four and five subject to availability of funds and satisfactory
15 progress of the project; and

16 WHEREAS, The purpose of this project is to continue on-going bio-behavioral
17 surveillance activities among populations at high risk for HIV infection in San Francisco; and

18 WHEREAS, This activity monitors changes in HIV prevalence, incidence and related
19 risk behaviors; and

20 WHEREAS, Data collected informs HIV prevention and care priorities and planning and
21 also leads to improvements in HIV prevention programs in order to reduce new infections in
22 the city; and

23 WHEREAS, The grant does not require an Annual Salary Ordinance Amendment; and

24 WHEREAS, A request for retroactive approval is being sought because DPH received
25 the full award agreement on August 22, 2018, for a project start date of January 1, 2018; and

1 WHEREAS, The AAO budget for FY2016-2017 was approved in the amount of
2 \$558,933; and

3 WHEREAS, An increase of \$466,606 from \$558,933 was approved for the period of
4 January 1, 2018, through December 31, 2018, for a total amount of \$1,025,539; and

5 WHEREAS, The budget includes a provision for indirect costs in the amount of
6 \$28,455; now, therefore, be it

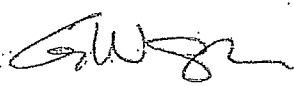
7 RESOLVED, That DPH is hereby authorized to retroactively accept and expend a grant
8 in the amount of \$1,025,539 from Centers for Disease Control and Prevention; and, be it

9 FURTHER RESOLVED, That DPH is hereby authorized to retroactively accept and
10 expend the grant funds pursuant to Administrative Code, Section 10.170-1; and, be it

11 FURTHER RESOLVED, That the Director of Health is authorized to enter into the
12 Agreement on behalf of the City.

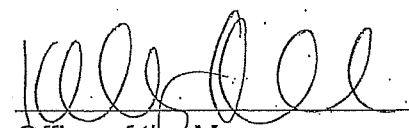
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RECOMMENDED:

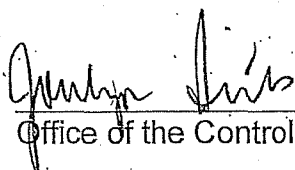


Greg Wagner
Acting Director of Health

APPROVED:



for Office of the Mayor



for Office of the Controller

File Number: 180945
(Provided by Clerk of Board of Supervisors)

Grant Resolution Information Form
(Effective July 2011)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: **National HIV Behavioral Surveillance (NHBS)-San Francisco**

2. Department: **Department of Public Health, Center of Public Health Research**

3. Contact Person: **Willi McFarland** Telephone: **415-554-9016**

4. Grant Approval Status (check one):

Approved by funding agency

Not yet approved

5. Amount of Grant Funding Approved or Applied for: **\$1,025,539 [Year 3 (01/01/2018-12/31/2018)]**

6a. Matching Funds Required: **\$0**

b. Source(s) of matching funds (if applicable):

7a. Grant Source Agency: **Centers for Disease Control and Prevention**

b. Grant Pass-Through Agency (if applicable):

8. Proposed Grant Project Summary: **The purpose of the proposed program is to continue on-going bio-behavioral surveillance activities among populations at high risk for HIV infection in San Francisco. This activity monitors changes in HIV prevalence, incidence and related risk behaviors. Data collected informs HIV prevention and care priorities and planning. Data collected also leads to improvements in HIV prevention programs in order to reduce new infections in the city.**

9. Grant Project Schedule, as allowed in approval documents, or as proposed:

Approved Year Three Project:

Start-Date: 01/01/2018

End-Date: 12/31/2018

Full Project Period:

Start-Date: 01/01/2016

End-Date: 12/31/2020

10a. Amount budgeted for contractual services: **\$842,534**

b. Will contractual services be put out to bid? **No**

c. If so, will contract services help to further the goals of the Department's Local Business Enterprise (LBE) requirements? **N/A**

d. Is this likely to be a one-time or ongoing request for contracting out? **N/A**

11a. Does the budget include indirect costs?

Yes

No

b1. If yes, how much? **\$28,455**

b2. How was the amount calculated? **25% of total salaries and benefits**

c1. If no, why are indirect costs not included?

Not allowed by granting agency

To maximize use of grant funds on direct services

Other (please explain):

c2. If no indirect costs are included, what would have been the indirect costs?

12. Any other significant grant requirements or comments:

We respectfully request for approval to accept and expend these funds retroactive to January 01, 2018. The Department received the full award agreement on August 22, 2018.

The final award approved for HCD123/1800 for budget period January 1, 2018 - December 31, 2018 is \$1,025,539 compared to the AAO budget of \$558,933 for FY2017-2018. An increase of \$466,606 was approved for a total of \$1,025,539.

**Dept ID: 162646
Authority ID: 10001
Project ID: 10029375**

****Disability Access Checklist***(Department must forward a copy of all completed Grant Information Forms to the Mayor's Office of Disability)**

13. This Grant is intended for activities at (check all that apply):

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Existing Site(s) | <input checked="" type="checkbox"/> Existing Structure(s) | <input checked="" type="checkbox"/> Existing Program(s) or Service(s) |
| <input type="checkbox"/> Rehabilitated Site(s) | <input type="checkbox"/> Rehabilitated Structure(s) | <input type="checkbox"/> New Program(s) or Service(s) |
| <input type="checkbox"/> New Site(s) | <input type="checkbox"/> New Structure(s) | |

14. The Departmental ADA Coordinator or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local disability rights laws and regulations and will allow the full inclusion of persons with disabilities. These requirements include, but are not limited to:

1. Having staff trained in how to provide reasonable modifications in policies, practices and procedures;
2. Having auxiliary aids and services available in a timely manner in order to ensure communication access;
3. Ensuring that any service areas and related facilities open to the public are architecturally accessible and have been inspected and approved by the DPW Access Compliance Officer or the Mayor's Office on Disability Compliance Officers.

If such access would be technically infeasible, this is described in the comments section below:

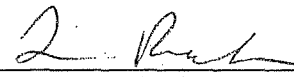
Comments:

Departmental ADA Coordinator or Mayor's Office of Disability Reviewer:

Toni Rucker, PhD
(Name)

DPH ADA Coordinator
(Title)

Date Reviewed: 09/14/2018

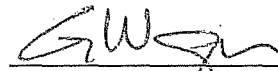

(Signature Required)

Department Head or Designee Approval of Grant Information Form:

Greg Wagner
(Name)

Acting Director of Health
(Title)

Date Reviewed: 9/14/18


(Signature Required)

1. DATE ISSUED MM/DD/YYYY 08/22/2018
 2. CFDA NO. 93.944
 3. ASSISTANCE TYPE Cooperative Agreement

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 Centers for Disease Control and Prevention
 CDC Office of Financial Resources
 2920 Brandywine Road
 Atlanta, GA 30341

1a. SUPERSEDES AWARD NOTICE dated 08/08/2018
 except that any additions or restrictions previously imposed remain
 in effect unless specifically rescinded

4. GRANT NO. 6 NU62PS005077-03-05
 Formerly 1U62PS005077-01
 5. ACTION TYPE Post Award Amendment

6. PROJECT PERIOD MM/DD/YYYY
 From 01/01/2016 Through 12/31/2020

7. BUDGET PERIOD MM/DD/YYYY
 From 01/01/2018 Through 12/31/2018

NOTICE OF AWARD

AUTHORIZATION (Legislation/Regulations)
 307, 317K2 PHSA, 42USC241, 247BK2, PL108

8. TITLE OF PROJECT (OR PROGRAM)
 National HIV Behavioral Surveillance (NHBS) - San Francisco

9a. GRANTEE NAME AND ADDRESS
 CITY & COUNTY OF SAN FRANCISCO
 Alternate Name: San Francisco Department of Public Health
 1380 Howard St Ste 423A
 Public Health Department
 San Francisco, CA 94103-2638

9b. GRANTEE PROJECT DIRECTOR
 Mr. Will McFarland
 101 GROVE ST
 SAN FRANCISCO, CA 94102-4505
 Phone: 415-554-9093

10a. GRANTEE AUTHORIZING OFFICIAL
 Mr. Sajid Shaikh
 101 Grove St
 San Francisco, CA 94102-4505
 Phone: 415-255-3512

10b. FEDERAL PROJECT OFFICER
 Janet Bumett
 1600 Clifton Rd
 Atlanta, GA 30333
 Phone: 404-639-5200

ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)	
I Financial Assistance from the Federal Awarding Agency Only	
II Total project costs including grant funds and all other financial participation	
a. Salaries and Wages	77,977.00
b. Fringe Benefits	35,846.00
c. Total Personnel Costs	113,823.00
d. Equipment	0.00
e. Supplies	32,227.00
f. Travel	0.00
g. Construction	0.00
h. Other	8,500.00
i. Contractual	842,534.00
j. TOTAL DIRECT COSTS	997,084.00
k. INDIRECT COSTS	28,455.00
l. TOTAL APPROVED BUDGET	1,025,539.00
m. Federal Share	1,025,539.00
n. Non-Federal Share	0.00

12. AWARD COMPUTATION	
a. Amount of Federal Financial Assistance (from Item 11m)	1,025,539.00
b. Less Unobligated Balance From Prior Budget Periods	195,938.00
c. Less Cumulative Prior Award(s) This Budget Period	829,601.00
d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	0.00
13. Total Federal Funds Awarded to Date for Project Period	2,167,858.00

14. RECOMMENDED FUTURE SUPPORT (Subject to the availability of funds and satisfactory progress of the project):			
YEAR	TOTAL DIRECT COSTS	YEAR	TOTAL DIRECT COSTS
a. 4		d. 7	
b. 5		e. 8	
c. 6		f. 9	

15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:

a. DEDUCTION ADDITIONAL COSTS	
b. MATCHING	<input checked="" type="checkbox"/>
c. OTHER RESEARCH (Add / Deduct Option)	
d. OTHER (See REMARKS)	

16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:

a. The grant program legislation
 b. The grant program regulations.
 c. This award notice including terms and conditions, if any, noted below under REMARKS.
 d. Federal administrative requirements, cost principles and audit requirements applicable to this grant.

In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.

REMARKS (Other Terms and Conditions Attached - Yes No)
 Carryover Request approved in the amount of \$20,664

GRANTS MANAGEMENT OFFICER Arthur Lusby, Grants Management Officer, Team Lead

17. OBJ CLASS	41.51	18a. VENDOR CODE	1946000417A1	18b. EIN	946000417	19. DUNS	103717336	20. CONG. DIST.	12		
FY-ACCOUNT NO.	DOCUMENT NO.	CFDA	ADMINISTRATIVE CODE	AMT ACTION FIN ASST	APPROPRIATION						
21. a.	7-9391313	b.	005077PS16	c.	93.944	d.	PS	e.	\$0.00	f.	75-17-0950
22. a.	7-93908NR	b.	005077PS16	c.	93.944	d.	PS	e.	\$0.00	f.	75-17-0120
23. a.	7-9391193	b.	005077PS16	c.	93.944	d.	PS	e.	\$0.00	f.	75-17-0950

NOTICE OF AWARD (Continuation Sheet)

PAGE 2 of 3	DATE ISSUED 08/22/2018
GRANT NO. 6 NU62PS005077-03-05	

FY-ACCOUNT NO.	DOCUMENT NO.	CFDA	ADMINISTRATIVE CODE	AMT ACTION FIN ASST	APPROPRIATION
24.a. 7-9213760	b. 005077PS16	c. 93.944	d. PS	e. \$0.00	f. 75-17-0950

Direct Assistance

BUDGET CATEGORIES	PREVIOUS AMOUNT (A)	AMOUNT THIS ACTION (B)	TOTAL (A + B)
Personnel	\$0.00	\$0.00	\$0.00
Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00

NOTICE OF AWARD (Continuation Sheet)

PAGE 3 of 3	DATE ISSUED 08/22/2018
GRANT NO. 6 NU62PS005077-03-05	

Federal Financial Report Cycle			
Reporting Period Start Date	Reporting Period End Date	Reporting Type	Reporting Period Due Date
01/01/2016	12/31/2016	Annual	03/31/2017
01/01/2017	12/31/2017	Annual	03/31/2018
01/01/2018	12/31/2018	Annual	03/31/2019

AWARD ATTACHMENTS

San Francisco Department of Public Health

6 NU62PS005077-03-05

1. Carryover Terms and Conditions

Notice of Funding Opportunity (NOFO): PS16-1601
Award Number: U65PS005077-03-05
Award Type: Cooperative Agreement
Applicable Regulations: 45 Code of Federal Regulations (CFR) Part 75, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for HHS Awards

ADDITIONAL TERMS AND CONDITIONS

PURPOSE: This amended Notice of Award approves **\$20,664** in carryover of unobligated funds from budget period **02** to budget period **03**, as requested by the recipient on **May 16, 2018**.

These funds have been approved by cost categories as follows:

Contractual- \$20,664

Total Amount Approved for Carryover: **\$20,664**

UNOBLIGATED FUNDS: Unobligated funds in the amount of **\$20,664** have been applied to this award. Please note that if the actual amount of available unobligated funds is less than the amount used in this action, then the total approved budget may be reduced by the difference in a subsequent award action, thus reducing the amount of the current award.

These funds are approved for the current fiscal year budget period only with no commitment for continued support in future budget periods.

Grant Document Number: 005077PS16

Subaccount Title: PS161601COOPAGREEM16

Please be advised that the recipient must exercise proper stewardship over Federal funds by ensuring that all costs charged to their cooperative agreement are allowable, allocable, necessary and reasonable.

All the other terms and conditions issued with the original award remain in effect throughout the budget period unless otherwise changed, in writing, by the Grants Management Officer.

PLEASE REFERENCE AWARD NUMBER ON ALL CORRESPONDENCE

Office of Grants Services Contact:

LaQuenda White, B.S., BIS, Grants Management Specialist
Centers for Disease Control and Prevention (CDC)
Office of Grants Services (OGS)
Infectious Disease Service Branch

2920 Brandywine Road, Mail Stop E-15
Atlanta, GA 30341-4146
Telephone: (770) 488-2648
Email: hkv3@cdc.gov

Edna Green, Sr. Grants Management Officer
Centers for Disease Control and Prevention (CDC)
Office of Grants Services (OGS)
Infectious Disease Service Branch
2920 Brandywine Road, Mail Stop E-15
Atlanta, GA 30341-4146
Telephone: (770) 488-2858
Email: EGreen@cdc.gov

San Francisco Department of Public Health (SFPDH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Core Activities

DUNS #1037173360000

Year 3: January 1, 2018 – December 31, 2018

Budget Summary

A.	Personnel ¹	\$41,857
B.	Mandatory Fringe	\$19,241
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$5,667
F.	Contractual	\$353,027
G.	Other Expenses	\$2,500
	TOTAL DIRECT COSTS	\$422,292
H.	Indirect Costs (25% of Total Personnel)	\$15,274
	TOTAL BUDGET FOR YEAR 2018	\$437,566

Year 3: Detail Line-Item Budget and Justification: January 1, 2018 – December 31, 2018

A. PERSONNEL

B. MANDATORY FRINGE

- 1. 0.10 2233 - Supervising Physician Specialist: Willi McFarland, MD, PHD, MPH&TM

Annual Salary \$187,100 @ 0.10 FTE for 12 months = \$18,710
 Mandatory Fringe Benefits @ 45.97% = \$8,600 \$27,310

As Principal Investigator for the NHBS this position has primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. This position is the primary liaison with the CDC. This position develops survey protocols, policies, procedures and instruments. This position directly supervises one project director and indirectly supervises Research Assistants. This position works closely with CDC study epidemiologists.

- 2. 0.25 2802 - Epidemiologist I: Yea.Hung Chen

Annual Salary \$92,589 x 0.25 FTE for 12 months = \$23,147
 Mandatory Fringe Benefits @ 45.97% = \$10,641 \$33,788

Dr. Chen will also be primarily responsible for data management and analysis of study results.

Total Salaries	\$41,857
Total Fringe	\$19,241

TOTAL PERSONNEL:	\$61,098
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C. TRAVEL \$0

D. EQUIPMENT \$0

E. MATERIALS AND SUPPLIES \$5,667

- 1. Educational Supplies \$1,642
 Costs of condoms and lubricants.
 \$182 x 6 months = \$1,092
 Costs for educational information handouts
 \$182 x 6 months = \$550

- 2. HIV confirmatory tests \$4,025
 Costs of HIV confirmatory tests. \$8.05 X 500 = \$4,025

F. CONTRACTUAL**\$353,027**

1. Name of contractor: Public Health Foundation Enterprises, Inc. (PHFE)

Method of Selection: Sole Source. We have worked with PHFE in the past and have a good working relationship. Our working relationship has been beneficial to the section.

Period of performance: 1/1/2018 – 12/31/2018

Method of accountability: The contractor will follow the CDC and Center for Public Health Research procedures; will follow strict performance timelines; contractor's performance will be monitored and evaluated by the senior epidemiologist; payment to contractor will be based on fee for service.

Description of activities: PHFE will provide the staffing for the maintenance and technical services for computer equipment. They have demonstrated expertise in this area and have an established relationship with the Center for Public Health Research.

Itemized budget with narrative justification:

a. & b. PHFE SALARIES AND MANDATORY FRINGE BENEFITS

- i) 0.05 Research Associate: Erin Wilson, DrPH.

Annual Salary $\$126,680 \times 0.05$ FTE for 12 months = \$6,334

Mandatory Fringe Benefit @10% = \$633

\$6,967

This position will be responsible for guiding and overseeing formative assessment activities in preparation for implementing behavioral surveillance. Dr. Wilson will also supervise the interview team through observations of interviewers in coordination with Dr. McFarland. She will also participate closely in the analysis and dissemination of study results.

- ii) 0.25 Research Coordinator: Jess Lin, MPH

Annual Salary $\$103,000 \times 0.25$ FTE for 8 months = \$17,167

Mandatory Fringe Benefit @37.18% = \$6,383

\$23,549

This position will be responsible for high level day to day coordination of all study activities. The research coordinator will supervise the project coordinator and team lead.

- iii) 1.0 Project Coordinator: Desmond Miller

Annual Salary $\$70,366 \times 1.0$ FTE for 7 months = \$41,047

Mandatory Fringe Benefit @37.18% = \$15,261

\$56,308

This position will be responsible for day to day coordination of all study activities and in particular handle IRB submissions, data management, liaison with CDC and work in supporting the team lead.

iv) 1.0 Research Assistant (Team Lead): Danie Veloso

Annual Salary \$67,526 x 1.0 FTE for 7 months = \$39,390

Mandatory Fringe Benefits @ 37.18% = \$14,645 \$54,035

This position will be responsible daily activities of the data collection team. They will supervise data collection activities such as greeting study participants, determining eligibility, conducting behavioral surveys using handheld computers, rapid HIV testing, pre and post test counseling and providing referrals to study participants.

v) 0.10 Research Assistant: Corey Drew

Annual Salary \$50,885 x 1.0 FTE for 6 months = \$25,443

Mandatory Fringe Benefits @37.18% = \$9,460 \$34,902

This position will be responsible for assisting with formative research activities and during data collection greeting study participants, determining eligibility, conducting behavioral surveys using handheld computers, rapid HIV testing, pre and post test counseling and providing referrals to study participants.

vi) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 6 months = \$12,721

Mandatory Fringe Benefits @37.18% = \$4,730 \$17,451

This position will be responsible for greeting study participants, determining eligibility, conducting behavioral surveys using handheld computers, rapid HIV testing, pre and post test counseling and providing referrals to study participants.

vii) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 6 months = \$12,721

Mandatory Fringe Benefits @37.18% = \$4,730 \$17,451

This position will be responsible for greeting study participants, determining eligibility, conducting behavioral surveys using handheld computers, rapid HIV testing, pre and post test counseling and providing referrals to study participants.

viii) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 4 months = \$8,481
 Mandatory Fringe Benefits @37.18% = \$3,153 \$11,634

This position will be responsible for greeting study participants, determining eligibility, conducting behavioral surveys using handheld computers, rapid HIV testing, pre and post test counseling and providing referrals to study participants.

TOTAL PHFE SALARIES \$163,304

TOTAL PHFE MANDATORY FRINGE BENEFITS \$58,995

Erin Wilson: Fringe @ 10% of total salaries = \$633
 Other personnel: Fringe @ 37.18% of total salaries = \$58,361

TOTAL PHFE PERSONNEL COST \$222,298

c. PHFE TRAVEL \$5,828

1. Local Travel \$500

Local travel funds to purchase bus passes for study staff. The bus passes and late night taxi fares will be used to travel to conduct key informant interviews and to attend meetings and training sessions. \$500

2. Out-of-Jurisdiction Travel \$5,328

1. Costs associated with attending the annual PI meeting for Principal Investigator and Project Director.

2 x RT airfare SFO – ATL @ \$627 = \$1,254
 2 x 4 nights hotel accommodation @ \$130 per night = \$1,040
 2 x 3 M and IE @ \$55 = \$ 330
 2 X Ground Transportation @\$20 = \$40

2. Costs associated with attending the HRH4 field operations training meeting for Field Supervisor and Research Assistant.

2 x RT airfare SFO – ATL @ \$627 = \$1,254
 2 x 4 nights hotel accommodation @ \$130 per night = \$1,040

2 x 3 M and IE @ \$55= \$ 330

2 X Ground Transportation @\$20 = \$40

d. PHFE EQUIPMENT \$8,000

1) Funds to purchase replacement tablets for data collection.

e. PHFE MATERIALS AND SUPPLIES \$16,000

- 1) HIV test kits, 1,000 Insti, X \$10 X 1,000 participants \$10,000
- 2) Costs associated with shipping HIV-positive specimens to Atlanta for HIV incidence testing. \$1200
- 3) HIV test kits, 253second line tests X \$15.02 = \$3800

f. PHFE CONTRACTUAL SERVICES \$27,550

Rutgers University

0.10 Co-Investigator: H. Fisher Raymond, DrPH TBD

Annual Salary \$145,000 x 0.10 FTE for 12 months = \$14,500
 Mandatory Fringe Benefits @52% = \$7,540 \$22,040

As Co- Investigator for the NHBS this position has primary responsibility for assisting with planning, developing, directing, and evaluating all scientific aspects of the study. This position assists in the development of survey protocols, policies, procedures and instruments.

TOTAL Rutgers DIRECT COST \$22,040

TOTAL Rutgers INDIRECT COST (25% of Direct Costs) \$5,510

TOTAL Rutgers Subcontract \$27,550

g. PHFE OTHER COSTS \$34,126

- 1) Telephone/communication \$386
- 2) Shipping costs to ship specimens to Atlanta \$2,240
- 3) Printing for study referral coupons \$500
- 4) Key informant incentives, 20 @\$50 \$1,000
- 5) Main study participant incentives 500 @ \$60 \$30,000

TOTAL PHFE DIRECT COST \$313,802

TOTAL PHFE INDIRECT COST (12.5% of Direct Costs)	\$39,225
TOTAL CONTRACTUAL (PHFE):	\$353,027
G. OTHER	\$2,500
1. Other Fees	\$2,500
Funds to pay IRB review fees. All reviews require payment of a review fee. Costs \$2,500 is for initial IRB review.	
TOTAL DIRECT EXPENSES:	\$422,292
H. INDIRECT COSTS (25% of total personnel)	\$15,274
TOTAL BUDGET FOR YEAR 2018:	\$437,566

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance

Carry Forward Budget Summary: January 1, 2018 – December 31, 2018

A.	Personnel	\$0
B.	Mandatory Fringe	\$0
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$20,664
G.	Other Expenses	\$0
	TOTAL DIRECT COSTS	\$20,664
H.	Indirect Costs (25% of Salaries & Benefits)	\$0
	TOTAL BUDGET	\$20,664

Carry Forward Budget and Justification: January 1, 2018 – December 31, 2018

A.	PERSONNEL	\$0
B.	TOTAL PERSONEL	\$0
C.	TOTAL MANDATORY FRINGE	\$0
D.	TRAVEL	\$0
E.	EQUIPMENT	\$0
F.	MATERIALS AND SUPPLIES	\$0
G.	CONTRACTUAL	\$20,664

1. Name of contractor: Heluna Health (formerly dba. Public Health Foundation Enterprises, Inc. (PHFE))

Method of Selection: Sole Source. We have worked with Heluna Health in the past and have a good working relationship. Our working relationship has been beneficial to the section.

Period of performance: 6/1/18 – 12/31/18

Method of accountability: The contractor will follow the CDC and HIV/AIDS Statistics and Epidemiology Section procedures; will follow strict performance timelines; contractor’s performance will be monitored and evaluated by the Health Program Coordinator III; payment to contractor will be based on fee for service.

Description of activities: PHFE will provide one staff to assist with subject recruitment and interviewing of members of target populations.

Itemized budget with narrative justification:

a. & b. HELUNA HEALTH PERSONNEL & MANDATORY FRINGE BENEFITS

i)	0.50	Research Associate TBD	
		6 Months Salary (\$50,500 annual at .5FTE for 6 months)	\$12,625
		Mandatory Fringe Benefits @ 37.18% = \$4,694	\$17,319

This position will have the primary responsibility to assist the PI and PD with data collection and ongoing formative assessment activities during data collection. They will help to maintain a smooth study flow for participants checking in, waiting for, and completing study appointments, to ensure that participants are comfortable in the study site. They will conduct ongoing formative observations and outreach to recruit new seeds as needed. Their one time assistance with field operations will enhance our ability to recruit the total sample size for IDU5.

TOTAL PHFE PERSONNEL AND MFB	\$17,319
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c.	PHFE TRAVEL	\$0
d.	PHFE EQUIPMENT	\$0
e.	PHFE MATERIALS AND SUPPLIES	\$0
f.	PHFE CONTRACTUAL SERVICES	\$0
g.	PHFE OTHER COSTS	\$1,050
i)	Printing – 500 appointment cards @ \$150/250 cards	\$300

Printing costs for appointment cards regarding returning for confirmatory testing results and appointment cards for participants who cannot be immediately accommodated for walk-in appointments.

ii)	Phone - \$125/month for 6 months	\$750
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Study cell phone and monthly service for 6 months is being requested to field calls regarding confirmatory test results. This will enhance our ability to provide results to participants in a timely manner.

	TOTAL PHFE DIRECT COST	\$18,369
	TOTAL PHFE INDIRECT COST (12.5% of Direct Costs)	\$2,295
	TOTAL PHFE SUBCONTRACT	\$20,664
H.	OTHER	\$0
	TOTAL DIRECT EXPENSES:	\$20,664
I.	INDIRECT COSTS (25% of total salaries& benefits)	\$0
	TOTAL BUDGET:	\$20,664

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Optional Population – Transgender women

DUNS #1037173360000

Year 2: January 1, 2018– December 31, 2018

Budget Summary

A.	Personnel	\$19,555
B.	Mandatory Fringe	\$8,990
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$3,185
F.	Contractual	\$235,637
G.	Other Expenses	\$2,000
	TOTAL DIRECT COSTS	\$26,9,367
H.	Indirect Costs (25% of Total Personnel)	\$7,136
	TOTAL BUDGET FOR YEAR 2018	\$276,503

Year 2: Detail Line-Item Budget and Justification: January 1, 2018 – December 31, 2018

A. PERSONNEL

B. MANDATORY FRINGE

1. 0.10 2233 – Sr. Supervising Physician Specialist: Willi McFarland, MD, PPHD, MPH&TM

Annual Salary \$187,100 x 0.10 FTE for 6 months = \$9,355
 Mandatory Fringe Benefits @ 45.97% = \$4,300 \$13,655

As Principal Investigator for the NHBS he has primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. He is the primary liaison with the CDC. He develops survey protocols, policies, procedures and instruments. He directly supervises one project director and indirectly supervises Research Assistants. He works closely with CDC study epidemiologists.

2. 0.10 0922 – Manager. I: TBD

Annual Salary \$136,000 x 0.10 FTE for 9 months = \$10,200
 Mandatory Fringe Benefits @ 45.97% = \$4,689 \$14,889

As Principal Investigator for the NHBS this position has primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. This position is the primary liaison with the CDC. This position develops survey protocols, policies, procedures and instruments. This position directly supervises one project director and indirectly supervises Research Assistants. This position works closely with CDC study epidemiologists.

Total Salaries	\$19,555
Total Fringe	\$8,990

TOTAL PERSONNEL:	\$28,545
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C. TRAVEL	\$0
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D. EQUIPMENT	\$0
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E. MATERIALS AND SUPPLIES	\$3,185
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- 1) HIV confirmatory tests. 60@ \$44.75 = \$2,685
- 2) Educational Supplies \$500

F. CONTRACTUAL	\$235,637
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1. Name of contractor: Heluna Health (formerly dba. Public Health Foundation Enterprises, Inc. (PHFE))

Method of Selection: Sole Source. We have worked with Heluna Health in the past and have a good working relationship. Our working relationship has been beneficial to the section.

Period of performance: 1/1/2018 – 12/31/2018

Method of accountability: The contractor will follow the CDC and Center for Public Health Research procedures; will follow strict performance timelines; contractor's performance will be monitored and evaluated by the senior epidemiologist; payment to contractor will be based on fee for service.

Description of activities: Heluna Health will provide the staffing for the maintenance and technical services for computer equipment. They have demonstrated expertise in this area and have an established relationship with the AIDS Office.

Itemized budget with narrative justification:

a. & b. HELUNA HEALTH PERSONNEL & MANDATORY FRINGE BENEFITS

- i) 0.10 Research Associate: Erin Wilson, DrPH.

Annual Salary \$126,680 x 0.10 FTE for 12 months = \$9,501
 Mandatory Fringe Benefit @10% = \$950 \$10,451

This position will be responsible for guiding and overseeing formative assessment activities in preparation for implementing behavioral surveillance among trans women. She will also participate closely in the analysis and dissemination of study results.

- ii) 0.15 Research Coordinator: Jess Lin, MPH

Annual Salary \$103,000 x 0.15 FTE for 9 months = \$11,588
 Mandatory Fringe Benefit @37.18% = \$4,308 \$15,896

This position will be responsible for high level day to day coordination of all study activities. The research coordinator will supervise the project coordinator and team lead.

- iii) 1.0 Project Coordinator: TBD

Annual Salary \$70,366 x 1.00 FTE for 9 months = \$52,775
 Mandatory Fringe Benefits @ 37.18% = \$19,622 \$72,396

This position will be responsible for coordinating daily aspects of the study including conducting formative assessment activities.

iv) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 9 months = \$19,082
 Mandatory Fringe Benefits @37.18% = \$7,095 \$26,177

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

v) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 5 months = \$10,601
 Mandatory Fringe Benefits @37.18% = \$3,941 \$14,543

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

vi) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 5 months = \$10,601
 Mandatory Fringe Benefits @37.18% = \$3,941 \$14,543

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

TOTAL HELUNA HEALTH PERSONNEL \$114,147
TOTAL HELUNA HEALTH MFBS \$39,857

c. HELUNA HEALTH TRAVEL \$2,500

1. Local Travel \$2,500

Local travel funds to purchase bus passes for study staff. The bus passes and late night taxi fares will be used to travel to conduct key informant interviews and to attend meetings and training sessions. \$2,500

d. HELUNA HEALTH EQUIPMENT \$5,000

Cost for Computing devices and software to administer survey.

e.	HELUNA HEALTH MATERIALS AND SUPPLIES	\$10,479
1)	Office Supplies = \$500	
2)	Laboratory Supplies = \$9,979	
f.	HELUNA HEALTH CONTRACTUAL SERVICES	\$10,331

Rutgers University

0.05	Co-Investigator: H. Fisher Raymond, DrPH TBD	\$8,265
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Annual Salary \$145,000 x 0.05 FTE for 9 months = \$5,438

Mandatory Fringe Benefits @52% = \$2,828

As Co- Investigator for the NHBS this position has primary responsibility for assisting with planning, developing, directing, and evaluating all scientific aspects of the study. This position assists in the development of survey protocols, policies, procedures and instruments.

TOTAL Rutgers DIRECT COST	\$8,265
TOTAL Rutgers INDIRECT COST (25% of Direct Costs)	\$2,066
TOTAL Rutgers Subcontract	\$10,331

g.	HELUNA HEALTH OTHER COSTS	\$27,140
1)	Telephone/communication	\$1,440
2)	Shipping costs to ship specimens to Atlanta	\$1,200
3)	Printing for study referral coupons	\$500
4)	Main study participant incentives 400 @ \$60	\$24,000

TOTAL HELUNA HEALTH DIRECT COST	\$209,455
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TOTAL HELUNA HELATH INDIRECT COST (12.5% of Direct Costs)	\$26,182
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TOTAL CONTRACTUAL (HELUNA HEALTH):	\$235,637
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G. OTHER	\$2,000
1. Other Fees	\$2,000

Funds to pay IRB review fees. All reviews require payment of a review fee

TOTAL DIRECT EXPENSES:	\$269,367
H. INDIRECT COSTS (25% of total personnel)	\$7,136
TOTAL BUDGET FOR YEAR 2018:	\$276,503

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Optional Population – Trans women

Interim FFR and Carry Forward Request

DUNS #1037173360000

Year 1: January 1, 2018– December 31, 2018

Budget Summary

A.	Personnel	\$12,150
B.	Mandatory Fringe	\$5,585
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$149,105
G.	Other Expenses	\$4,000
	TOTAL DIRECT COSTS	\$170,840
H.	Indirect Costs (25% of Total Salaries & Benefits)	\$4,434
	TOTAL BUDGET FOR YEAR 2018	\$175,274

Year 1: Detail Line-Item Budget and Justification: January 1, 2018 – December 31, 2018

A. PERSONNEL

B. MANDATORY FRINGE

Note: We are in the process of identifying a new PI. Dr. McFarland will serve as interim PI until such time as that individual is identified.

1. 0.05 0922 – Manager I: TBD (PI)

Annual Salary \$136,900 x 0.05 FTE for 9 months = \$5,134
 Mandatory Fringe Benefits @ 45.97% = \$2,360 \$7,494

As Principal Investigator for the NHBS they have primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. He is the primary liaison with the CDC. He develops survey protocols, policies, procedures and instruments. He directly supervises one project director and indirectly supervises Research Assistants. He works closely with CDC study epidemiologists.

2. 0.05 2332 – Sr. Supervising Physician Specialist: W. McFarland

Annual Salary \$187,100 x 0.05 FTE for 9 months = \$7,016
 Mandatory Fringe Benefits @ 45.97% = \$3,225 \$10,242

As Principal Investigator for the NHBS they have primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. He is the primary liaison with the CDC. He develops survey protocols, policies, procedures and instruments. He directly supervises one project director and indirectly supervises Research Assistants. He works closely with CDC study epidemiologists.

Total Salaries **\$12,150**
Total Fringe **\$5,585**

TOTAL PERSONNEL: **\$17,735**

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

E. MATERIALS AND SUPPLIES **\$0**

F. CONTRACTUAL

1. Name of contractor: Heluna Helath (formerly dba. Public Health Foundation Enterprises, Inc. (PHFE))

Method of Selection: Sole Source. We have worked with Heluna Health in the past and have a good working relationship. Our working relationship has been beneficial to the section.

Period of performance: 1/1/2018 – 12/31/2018

Method of accountability: The contractor will follow the CDC and Center for Public Health Research procedures; will follow strict performance timelines; contractor's performance will be monitored and evaluated by the senior epidemiologist; payment to contractor will be based on fee for service.

Description of activities: Heluna Health will provide the staffing for the maintenance and technical services for computer equipment. They have demonstrated expertise in this area and have an established relationship with the AIDS Office.

Itemized budget with narrative justification:

a. & b. HELUNA HEALTH PERSONNEL & MANDATORY FRINGE BENEFITS

- i) 0.05 Research Associate: Erin Wilson, DrPH.;

9 months salary = \$4,738	
Mandatory Fringe Benefit @10% = \$474	\$5,212

This position will be responsible for guiding and overseeing formative assessment activities in preparation for implementing behavioral surveillance among trans women. She will also participate closely in the analysis and dissemination of study results.

- ii) 1.0 Project Coordinator: TBD

9 months salary = \$54,750	
Mandatory Fringe Benefits @ 37.18% = \$20,356	\$75,106

This position will be responsible for coordinating daily aspects of the study including conducting formative assessment activities.

- iii) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625	
Mandatory Fringe Benefits @37.18% = \$4,694	\$17,319

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

iv) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625
 Mandatory Fringe Benefits @37.18% = \$4,694 \$17,319

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

TOTAL HELUNA HEALTH PERSONNEL AND MFB \$114,956

c. HELUNA HEALTH TRAVEL \$5,250

1. Local Travel \$250

Local travel funds to purchase bus passes for study staff. The bus passes and late night taxi fares will be used to travel to conduct key informant interviews and to attend meetings and training sessions. \$250

2. Out-of-Jurisdiction Travel \$5,000

1. Costs associated with attending the annual PI meeting for Principal Investigator , Co-Investigator and Project Coordinator.

3 x RT airfare SFO – ATL @ \$980 = \$2,940

3 x 4 nights hotel accommodation @ \$130 per night = \$1,560

2 x 4 M and IE @ \$55= \$ 440

3 X Ground Transportation @\$20 = \$60

d. HELUNA HEALTH EQUIPMENT \$0

e. HELUNA HEALTH MATERIALS AND SUPPLIES \$500

1) Costs associated with general office supplies.

f. HELUNA HEALTH CONTRACTUAL SERVICES \$10,331

Rutgers University

0.05 Co-Investigator: H. Fisher Raymond, DrPH TBD

Annual Salary \$145,000 x 0.05 FTE for 9 months = \$5,438
 Mandatory Fringe Benefits @52% = \$2,828 \$8,265

As Co- Investigator for the NHBS this position has primary responsibility for assisting with planning, developing, directing, and evaluating all scientific aspects of the study. This position assists in the development of survey protocols, policies, procedures and instruments.

TOTAL Rutgers DIRECT COST \$8,265

TOTAL Rutgers INDIRECT COST (25% of Direct Costs) \$2,066

TOTAL Rutgers Subcontract \$10,331

g. HELUNA HEALTH OTHER COSTS \$1,500

1) Stipends total \$1,500.

Incentive stipends for study participants. The following is a detailed breakdown of the incentive structure:

30 participants X \$50 for key informant interviews \$1,000

TOTAL HELUNA HEALTH DIRECT COST \$132,537

TOTAL HELUNA HEALTH INDIRECT COST (12.5% of Direct Costs) \$16,568

TOTAL HELUNA HEALTH SUBCONTRACT \$149,105

G. OTHER

1. Other Fees \$4,000

Funds to pay IRB review fees. All reviews require payment of a review fee. Costs \$4,000 is for IRB review.

TOTAL OTHER: \$4,000

TOTAL DIRECT EXPENSES: \$170,840

H. INDIRECT COSTS (25% of total salaries & Benefits) \$4,434

TOTAL BUDGET FOR YEAR 2018: \$175,274

San Francisco Department of Public Health (SFPDH)

Center for Public Health Research

National HIV Behavioral Surveillance System

HEP Testing IDU5

DUNS #1037173360000

Year 3: January 1, 2018 – December 31, 2018

Budget Summary

A.	Personnel	\$4,415
B.	Mandatory Fringe	\$2,030
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$23,375
F.	Contractual	\$84,101
G.	Other Expenses	\$0
	TOTAL DIRECT COSTS	\$113,921
H.	Indirect Costs (25% of Total personnel)	\$1,611
	TOTAL BUDGET FOR YEAR 2018	\$115,532

Year 1: Detail Line-Item Budget and Justification: January 1, 2018 – December 31, 2018**A. PERSONNEL****B. MANDATORY FRINGE**

1. 0.12 2802 - Bacteriological Lab. Asst.

Annual Salary $\$73,589 \times 0.12$ FTE for 6 months = \$4,415Mandatory Fringe Benefits @ 45.97% = \$2,030 \$6,445

The lab assistant will coordinate and run STI Testing.

Total Salaries **\$4,415****Total Fringe** **\$2,030****TOTAL PERSONNEL:** **\$6,445****C. TRAVEL** **\$0****D. EQUIPMENT** **\$0****E. MATERIALS AND SUPPLIES** **\$23,375**1. HCV RNA test kits \$23,375

Costs of test kits.

 $\$46.75 \times 500$ participants = \$23,375**F. CONTRACTUAL** **\$84,101**

1. Name of contractor: Heluna Health (formerly Public Health Foundation Enterprises, Inc. (PHFE))

Method of Selection: Sole Source. We have worked with Heluna Health in the past and have a good working relationship. Our working relationship has been beneficial to the section.

Period of performance: 1/1/2018 – 12/31/2018

Method of accountability: The contractor will follow the CDC and HIV Epidemiology Section procedures; will follow strict performance timelines; contractor's performance will be monitored and evaluated by the senior epidemiologist; payment to contractor will be based on fee for service.

Description of activities: Heluna Health will provide the staffing for the maintenance and technical services for computer equipment. They have demonstrated expertise in this area and have an established relationship with the AIDS Office.

Itemized budget with narrative justification:

a. & b. HELUNA HEALTH PERSONNEL & MANDATORY FRINGE BENEFITS

1. 0.50 Research Associate, TBD

Annual Salary \$50,500 x 0.50 FTE for 7 months = \$14,842
 Mandatory Fringe Benefits @ 37.18% = \$5,518 \$20,360

2. 0.50 Research Associate, TBD

Annual Salary \$50,500 x 0.50 FTE for 7 months = \$14,842
 Mandatory Fringe Benefits @ 37.18% = \$5,518 \$20,360

3. 0.50 Research Associate, TBD

Annual Salary \$50,500 x 0.50 FTE for 7 months = \$14,841
 Mandatory Fringe Benefits @ 37.18% = \$5,518 \$20,359

Total Heluna Health Personnel: \$44,525
Total Heluna Health Fringes: \$16,554

c. HELUNA HEALTH TRAVEL \$0

d. HELUNA HEALTH EQUIPMENT \$0

e. HELUNA HEALTH MATERIALS AND SUPPLIES \$8,678

1. Shipping costs for specimens to be sent to CDC
 6 months X 4 weeks X \$166.06per week = \$3,986

2. Hepatitis B Panel
 \$40 X 50 participants = \$2,000

3. HCV POC rapid tests
 \$60 X 50 participants = \$3,000

f. HELUNA HEALTH CONTRACTUAL SERVICES \$0

g. HELUNA HEALTH OTHER COSTS \$5,000

1. Incentive stipends for HEP testing among participants.
200 participants x @ \$25 for HEP Testing. = \$5,000

TOTAL HELUNA HEALTH DIRECT COST	\$74,757
TOTAL HELUNA HEALTH INDIRECT COST (12.5% of Direct Costs)	\$9,345
TOTAL HELUNA HEALTH SUBCONTRACT	\$84,101
G. OTHER	\$0
TOTAL DIRECT EXPENSES:	\$113,921
H. INDIRECT COSTS (25% of total personnel)	\$1,611
TOTAL BUDGET FOR YEAR 2018:	\$115,532

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
 Center for Public Health Research
 CDC National HIV Behavioral Surveillance System
 January 1, 2018 - December 31, 2018
 Year 3 budget
 IDU5
 Core Budget 2018

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHPDHIVSVGR
 Grant Code:
 Grant Detail:

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
HIV SEROEPIDEMIOLOGY										
1 Supervising Physician Specialist 2233 1 McFarland	187,100	86,010	273,110	10%	0.10	15,592	12	18,710	8,600	27,310
2 Epidemiologist II 2802 5 YH Chen	92,589	42,563	135,152	25%	0.25	7,716	12	23,147	10,641	33,788
TOTAL SALARY/FRINGE	279,689	128,573	408,262		0.35			41,857	19,241	61,098
00101 SALARIES										41,857
00103 FRNG BN										19,241
SUB TOTAL										61,098
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										0
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										0
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										4,025
3. HIV confirmatory tests										1,642
4. HCV RNA test kist										0
Sub Total SUPPLIES										5,667
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										353,027
Sub Total CONTRACTS										353,027
G. OTHER										
1. Rent										0
2. IRB Review (02799)										2,500
Sub TOTAL OTHER										2,500
TOTAL DIRECT COST										422,292
H. INDIRECT COST (25% of total personnel)										15,274
TOTAL BUDGET										437,566
AWARD										437,566
SURPL/(DEFICIT)										0

2395

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
 Center for Public Health Research
 CDC National HIV Behavioral Surveillance System - Trans women
 January 1, 2018 - December 31, 2018
 Year 3
 CORE Carryforward award 2018

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHPDHIVSVGR
 Grant Code:
 Grant Detail:

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL HIV SEROEPIDEMIOLOGY										

TOTAL SALARYFRINGE 0 0 0 0.00 0 0 0

00101 SALARIES 0
 00103 FRNG BN 0
 SUB TOTAL 0

C. TRAVEL
 1. Local Travel (02301) 0
 2. Out-of-Jurisdiction Travel(02101) 0
 Sub Total TRAVEL 0

D. EQUIPMENT
 1. 0
 Sub Total EQUIPMENT 0

E. MATERIALS AND SUPPLIES
 1. Office Supplies 0
 2. Educational Supplies 0
 3. HIV confirmatory tests 0
 4. HCV RNA test kist 0
 Sub Total SUPPLIES 0

F. CONTRACTUAL SERVICES (02789)
 1 Heluna Health 20,664
 Sub Total CONTRACTS 20,664

G. OTHER
 1. Rent 0
 2. IRB Review (02799) 0
 Sub TOTAL OTHER 0

TOTAL DIRECT COST 20,664

H. INDIRECT COST (25% of total salaries & benefits) 0

TOTAL BUDGET 20,664

AWARD 20,664

SURPL/(DEFICIT) 0

2396

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Research
CDC National HIV Behavioral Surveillance System - Trans women
January 1, 2018 - December 31, 2018
Year 3
IDU HEP TESTING 2018

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHPDHIVSVGR
Grant Code:
Grant Detail:

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
HIV SEROEPIDEMIOLOGY										
1 Bacteriological lab. Asst. 2802 5 TBD	73,589	33,829	107,418	12%	0.12	6,132	6	4,415	2,030	6,445
TOTAL SALARY/FRINGE	73,589	33,829	107,418		0.12			4,415	2,030	6,445
00101 SALARIES								4,415		4,415
00103 FRNG BN									2,030	2,030
SUB TOTAL										6,445
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										0
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										0
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										0
3. HIV confirmatory tests										0
4. HCV RNA test kist										23,375
Sub Total SUPPLIES										23,375
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										84,101
Sub Total CONTRACTS										84,101
G. OTHER										
1. Rent										0
2. IRB Review (02799)										0
Sub TOTAL OTHER										0
TOTAL DIRECT COST										113,921
H. INDIRECT COST (25% of total salaries & benefits)										1,611
TOTAL BUDGET										115,532
AWARD										115,532
SURPL/(DEFICIT)										(0)

2397

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Resarch
CDC National HIV Behavioral Surveillance System - Trans women
January 1, 2018 - December 31, 2018
Year 3: 2018 Budget
Transgender Budget 2018

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHPDHIVSVGR
Grant Code:
Grant Detail:

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
HIV SEROEPIDEMIOLOGY										
1. Manager I Principal Investigator 0922 Vacant	136,000	62,519	198,519	10%	0.10	11,333	9	10,200	4,689	14,889
2. Supervising Physician Specialist 2233 1 McFarland	187,100	86,010	273,110	10%	0.10	15,592	6	9,355	4,301	13,656
TOTAL SALARY/FRINGE	323,100	148,529	471,629		0.20			19,555	8,990	28,545
00101 SALARIES										19,555
00103 FRNG BN										8,990
SUB TOTAL										<u>28,545</u>
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										<u>0</u>
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										<u>0</u>
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										500
3. HIV confirmatory tests										2,685
4. HCV RNA test kist										0
Sub Total SUPPLIES										<u>3,185</u>
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										235,637
Sub Total CONTRACTS										<u>235,637</u>
G. OTHER										
1. Rent										0
2. IRB Review (02799)										2,000
Sub TOTAL OTHER										<u>2,000</u>
TOTAL DIRECT COST										269,367
H. INDIRECT COST (20% of total salaries & Fringes)										7,136
TOTAL BUDGET										276,503
AWARD										276,503
SURPL/(DEFICIT)										(0)

2398

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Resarch
CDC National HIV Behavioral Surveillance System - Trans women
January 1, 2018 - December 31, 2018
Year 3: 2018 Budget
TG Carryforward Budget

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHFDHIVSVGR
Grant Code:
Grant Detail:

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
HIV SEROEPIDEMIOLOGY										
1. Manager I Principal Investigator 0922 Vacant	136,900	62,933	199,833	5%	0.05	11,408	9	5,134	2,360	7,494
2. Supervising Physician Specialist 2233 1 McFarland	187,100	86,010	273,110	5.00%	0.05	15,592	9	7,016	3,225	10,241
TOTAL SALARYFRINGE	324,000	148,943	472,943		0.10			12,150	5,585	17,735
00101 SALARIES										12,150
00103 FRNG BN										5,585
SUB TOTAL										17,735
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										0
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										0
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										0
3. HIV confirmatory tests										0
4. HCV RNA test kist										0
Sub Total SUPPLIES										0
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										149,105
Sub Total CONTRACTS										149,105
G. OTHER										
1. Rent										4,000
2. IRB Review (02799)										4,000
Sub TOTAL OTHER										4,000
TOTAL DIRECT COST										170,840
H. INDIRECT COST (20% of total salaries & Fringes)										4,434
TOTAL BUDGET										175,274
AWARD										175,274
SURPL/(DEFICIT)										0

2399



London N. Breed
Mayor

Greg Wagner
Acting Director of Health

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Greg Wagner *GW*
Acting Director of Health
DATE: September 14, 2018
SUBJECT: Grant Accept and Expend
GRANT TITLE: Accept and Expend Grant - National HIV Behavioral Surveillance -San Francisco- \$1,025,539

Attached please find the original and 2 copies of each of the following:

- Proposed grant resolution, original signed by Department
- Grant information form, including disability checklist -
- Budget and Budget Justification
- Grant application: Not Applicable. No application submitted.
- Agreement / Award Letter
- Other (Explain):

Special Timeline Requirements:

Departmental representative to receive a copy of the adopted resolution:

Name: Richelle-Lynn Mojica

Phone: 255-3555

Interoffice Mail Address: Dept. of Public Health, Grants Administration for Community Programs, 1380 Howard St.

Certified copy required Yes

No

Introduction Form

By a Member of the Board of Supervisors or Mayor

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

2018 SEP 25 PM 1:34
Time Stamp

BY [Signature] for meeting date

I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning : "Supervisor inquiries"
- 5. City Attorney Request.
- 6. Call File No. from Committee.
- 7. Budget Analyst request (attached written motion).
- 8. Substitute Legislation File No.
- 9. Reactivate File No.
- 10. Topic submitted for Mayoral Appearance before the BOS on

ease check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Supervisor Rafael Mandelman

Subject:

Accept and Expend Grant - National HIV Behavioral Surveillance - San Francisco - \$1,025,539

The text is listed:

Resolution authorizing the San Francisco Department of Public Health to retroactively accept and expend a grant increase of \$466,606 for a total amount of \$1,025,539 from Centers for Disease Control and Prevention to participate in a program entitled National HIV Behavioral Surveillance - San Francisco for the period of January 1, 2018, through December 31, 2018.

Signature of Sponsoring Supervisor:

[Signature]

Clerk's Use Only

**FORM SFEC-126:
NOTIFICATION OF CONTRACT APPROVAL
(S.F. Campaign and Governmental Conduct Code § 1.126)**

City Elective Officer Information <i>(Please print clearly.)</i>	
Name of City elective officer(s): Members, Board of Supervisors	City elective office(s) held: Members, Board of Supervisors

Contractor Information <i>(Please print clearly.)</i>	
Name of contractor: Heluna Health (formerly dba. Public Health Foundation Enterprises, Inc. (PHFE))	
<i>Please list the names of (1) members of the contractor's board of directors; (2) the contractor's chief executive officer, chief financial officer and chief operating officer; (3) any person who has an ownership of 20 percent or more in the contractor; (4) any subcontractor listed in the bid or contract; and (5) any political committee sponsored or controlled by the contractor. Use additional pages as necessary.</i>	
1) Board – see attachment 2) Blayne Cutler, President/CEO; Brian Gieseler, Chief Financial Officer; Peter Dale, Contract & Grant Management Director 3) N/A 4) N/A 5) N/A	
Contractor address: 12801 Crossroads Parkway South, Suite 200, City of Industry, CA 91746-3505	
Date that contract was approved:	Amount of contract: \$842,534
Describe the nature of the contract that was approved: PHFE will provide the staffing for the maintenance and technical services for computer equipment. They have demonstrated expertise in this area and have an established relationship with the AIDS Office.	
Comments: Heluna Health is a 501 (c) 3 Nonprofit with a Board of Directors	

This contract was approved by (check applicable):

- the City elective officer(s) identified on this form (Mayor, London N. Breed)
- a board on which the City elective officer(s) serves San Francisco Board of Supervisors
Print Name of Board
- the board of a state agency (Health Authority, Housing Authority Commission, Industrial Development Authority Board, Parking Authority, Redevelopment Agency Commission, Relocation Appeals Board, Treasure Island Development Authority) on which an appointee of the City elective officer(s) identified on this form sits
- _____ Print Name of Board

Filer Information <i>(Please print clearly.)</i>	
Name of filer: Angela Calvillo, Clerk of the Board	Contact telephone number: (415) 554-5184
Address: City Hall, Room 244, 1 Dr. Carlton B. Goodlett Pl., San Francisco, CA 94102	E-mail: Board.of.Supervisors@sfgov.org

Signature of City Elective Officer (if submitted by City elective officer)

Date Signed

Signature of Board Secretary or Clerk (if submitted by Board Secretary or Clerk)

Date Signed

08/31/2018

Heluna Health (formerly dba. Public Health Foundation Enterprise, Inc.)

Heluna Health Board of Directors 2018-2019

Officers:

EriK D. Ramanathan, JD Chair
Delvecchio Finley, Vice Chair
Tobert R. Jenks, Treasurer
Tamara Josph, Secretary
Alex Baker, COO
Blayne Cutler, CEO
Brian Geiseler, CFO

Members:

Carladenise Edwards
Clarence Lam
Edward Yip
Georgia Casciato
Jean c. O'Connor
Santosh Vetticaden
Scott Filer
Susan DeSanti
Kiran Saluja
Linda Yeomans
Nickie Kluge
Peter Dale
Tim Seifert