

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

HIV Transmission Cluster Analysis to Inform Prevention

BUDGET JUSTIFICATION

July 1, 2014 – June 30, 2015

Budget Summary

A.	Personnel	\$54,238
B.	Mandatory Fringe	\$22,102
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$26,669
G.	Other Expenses	\$0
	TOTAL DIRECT COSTS	\$103,009
H.	Indirect Costs (12% of Total Salaries)	\$9,161
	TOTAL BUDGET FOR YEAR 2013-2014	\$112,171

Detail Line-Item Budget and Justification: July 1, 2014 – June 30, 2015

A. PERSONNEL

B. MANDATORY FRINGE

1. 0.01 2233 – Supervisor Physician Specialist: Willie McFarland

Annual Salary $\$181,500 \times 0.01$ FTE for 12 months = $\$1,815$
Mandatory Fringe Benefits @ 30% = $\$545$ $\$2,360$

Dr. Willi McFarland, as Principal Investigator of the subcontract and co-investigator of the research project, will provide scientific oversight on the development and implementation of the study. Dr. McFarland, along with Dr. Susan Scheer, will jointly supervise the epidemiologists working on the study.

2. 0.20 0922 – Manager I: Susan Scheer

Annual Salary $\$117,762 \times 0.20$ FTE for 6 months = $\$11,776$
Mandatory Fringe Benefits @ 45% = $\$5,299$ $\$17,075$

Dr. Susan Scheer, along with Dr. Willi McFarland, will jointly supervise the epidemiologists working on the study. She is responsible for overseeing data collection and analysis, interpreting, writing and disseminating findings.

3. 0.35/0.25 2591 - Health Program Coordinator II: Viva Delgado

Annual Salary $\$90,220 \times 0.35$ FTE for 5 months = $\$13,157$
Mandatory Fringe Benefits @ 40% = $\$5,263$ $\$18,420$

Annual Salary $\$90,220 \times 0.25$ FTE for 5 months = $\$1,880$
Mandatory Fringe Benefits @ 40% = $\$752$ $\$2,631$

Principal duties include coordinating field staff activities and scheduling, establishing and maintaining active HIV/AIDS surveillance at local medical facilities, performing field staff data collection quality assurance including review of completed case report forms and prospective and retrospective chart review forms, and conducting validity evaluation by re-abstracting case information on 10% of previously reported cases. She resolves duplicated case reports with other jurisdictions and obtains updated information for our cases. She is responsible for ensuring that protocols for conducting surveillance field activities as well as security and confidentiality procedures are adhered to. She supervises one Health Program Coordinator I and indirectly supervises four field staff.

4. 0.50 2803 - Epidemiologist II: Sharon Pipkin

Annual Salary $\$102,440 \times 0.50$ FTE for 6 months = $\$25,610$

Mandatory Fringe Benefits @ 40% = \$10,244

\$35,854

Ms. Sharon Pipkin, as the epidemiologist II, her primary responsibilities are oversight of the database merging protocol; data management; managing, creating and analyzing resistance test and geographic study data; data quality; and data analysis. The epidemiologist will also assist in preparing, interpreting, and summarizing study findings for reports, scientific publications, and conference presentations. In addition, she will work with the Health Program Coordinator to guide the preparation for the interviews and answer any staff questions regarding the questionnaire and data gathered.

Total Salaries	\$54,238
Total Fringe	\$22,102
TOTAL PERSONNEL:	\$76,340
C. TRAVEL	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0
F. CONTRACTUAL	\$26,669

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: 09/01/2014 – 06/30/2015

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: 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.

Itemized budget with narrative justification:

a. & b. PHFE PERSONNEL AND MANDATORY FRINGE BENEFITS

i) 0.20/0.30 Epidemiologist: Kara

2 months salary = \$2,403	
Mandatory Fringe Benefit @31% = \$336	\$2,740

10 months salary = \$18,025	
Mandatory Fringe Benefit @31% = \$2,524	\$20,549

This position will have primary responsibility for oversight of the database merging protocol, data management, data quality, and data analysis. The epidemiologist will also assist in preparing, interpreting, and summarizing study findings for reports, scientific publications, and conference presentations.

TOTAL PHFE PERSONNEL AND MFB	\$23,288
c. PHFE TRAVEL	\$0
d. PHFE EQUIPMENT	\$0
e. PHFE MATERIALS AND SUPPLIES	\$0
f. PHFE CONTRACTUAL SERVICES	\$0
g. PHFE OTHER COSTS	\$1,000
Medical Chart Retrieval Fee for \$1,000	
TOTAL PHFE DIRECT COST	\$24,288
TOTAL PHFE INDIRECT COST (9.8% of Direct Costs)	\$2,380
TOTAL PHFE SUBCONTRACT	\$26,669
TOTAL CONTRACTUAL (PHFE):	\$26,669
G. OTHER	\$0
TOTAL DIRECT EXPENSES:	\$103,009
H. INDIRECT COSTS (12% of total salaries)	\$9,161
TOTAL BUDGET FOR YEAR 2014-2015:	\$112,171