

**San Francisco Department of Public Health AIDS Office
Applied Research, Community Health Epidemiology, & Surveillance
“Medical Monitoring Project (MMP)”
PS09-937, Grant #5U62PS001600-06
Revised Budget Summary**

June 1, 2014 - May 31, 2015

A.	Salaries	\$88,333
B.	Mandatory Fringe	\$38,480
C.	Travel	\$7,666
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$399,243
G.	Other Expenses	\$0
	TOTAL DIRECT COSTS	\$533,722
H.	Indirect Costs (25.20% of Total Salaries)	\$23,152
	TOTAL BUDGET	\$556,874

Revised Detail Line-Item Budget and Justification: 6/1/2014 – 5/31/2015

A. PERSONNEL
B. MANDATORY FRINGE

Total Salaries	\$88,333
Mandatory Fringe @ 45%	\$38,480
Total Personnel	\$126,813

1. 0923 – Manager II: Susan Scheer
HIV Epidemiology Section Director
Annual Salary: \$122,642 x 0.25 FTE x 12 months = \$30,661

The Principal Investigator will be responsible for ensuring that all MMP protocols are followed and that the necessary security and confidentiality standards are met. She will serve as the project liaison to the SFDPH HIV/AIDS core and incidence surveillance programs and make sure that MMP is integrated, to extent possible, with core surveillance. She will disseminate the MMP findings to the San Francisco Care Council, HIV Prevention Planning Council and other interested parties. She will be responsible for the fiscal management of MMP and will assist the MMP project coordinator with hiring of staff.

2. 2593 - Health Program Coordinator III: Maree Kay Parisi
Annual Salary: \$88,195 X 0.47 FTE x 12 months = \$41,451

Administrative and technical assistance will be provided by the HIV surveillance Program Director. She will serve as the MMP project coordinator. She will assist the MMP staff with contacting and establishing relationships with selected medical care providers. For example, drawing on her familiarity with medical care sites through core surveillance activities, she will assist MMP staff in gaining the facilities' willingness to participate in MMP, she will assist in gaining access to medical records for abstraction, and will be able to reassure MMP sites about security and confidentiality by relating it to the core surveillance guidelines. She will have direct supervision of four MMP staff members.

3. 0.10 1003 - IS Operator Senior: Belinda Van
Annual Salary: \$66,014 x 0.10 FTE x12 months=\$6,216

Principal duties include entering patient and provider contact information into the access database, and the CDC database. Updating patient outcome and status into local access data base and the CDC database.

4. 2589 – Health Program Coordinator I: Tony Buckman
Annual Salary: \$76,960 x 0.13 FTE x12 months=\$10,005

The Health Program Coordinator will work with provider sites who have requested help with recruitment by obtaining phone numbers of patients, phoning patients on behalf of the medical providers to introduce and recruit patients into MMP. He will follow protocol on documenting outcomes of his recruitment efforts to MMP staff. He will also

follow up with provider sites that have not requested assistance with recruitment, and explain the assistance he can provide.

C. TRAVEL	\$7,666
i. Out-of-Jurisdiction Travel	\$7,666
To cover costs of domestic travel to CDC meetings for the principal investigator and project coordinator to attend the annual MMP meeting in Atlanta. Estimated costs are below.	
Airfare (\$500 x 4 staff) =	\$2,000
Lodging (\$133/night x 3 nights x 4 staff) =	\$1,593
Ground Transportation (\$60/person x 4 staff) =	\$ 240
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	Total = \$3,833
	2trips = \$7,666
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0
F. CONTRACTUAL	\$399,243
G. OTHER	\$0
TOTAL DIRECT EXPENSE:	\$533,722
H. INDIRECT COST (26.21% of Total Salaries)	\$23,152
TOTAL BUDGET:	\$556,874