

City and County of San Francisco
London Breed
Mayor

Department of Public Health
Grant Colfax
Director of Health



January 30, 2023

Jennifer Gilbert
Grants Management Specialist
Branch I, Office of Grants Services (OGS)
Office of Financial Resources (OFR)
Office of the Chief Operating Officer (OCOO)
Centers for Disease Control and Prevention (CDC)
JGilbert@cdc.gov

Attn: Jennifer Gilbert, Grants Management Specialist

**RE: SFDPH DUNS#103717336
National HIV Behavioral Surveillance (NHBS) – San Francisco
Grant # NU62PS924778; FOA#PS22-2201
Response to Budget Revision Requirement**

Please find enclosed the Budget Revision for the above referenced cooperative agreement with the San Francisco Department of Public Health, Population Health Division, Center for Public Health Research. Enclosures include: Revised Budget Justification, Revised SF 424a, and the current indirect cost rate agreement.

If you have any questions, please contact Willi McFarland, San Francisco PI for NHBS at (415) 554-9016 for programmatic issues and Sajid Shaikh at (415) 255-3512 for budgetary and fiscal issues.

Sincerely,

A handwritten signature in blue ink, appearing to read "Willi McFarland".

Willi McFarland, MD, PhD, MPH&TM
Director, Center for Public Health Research

A handwritten signature in black ink, appearing to read "Sajid Shaikh".

Sajid Shaikh
Sr. Administrative Analyst

San Francisco Department of Public Health (SFDPH)
Center for Public Health Research
National HIV Behavioral Surveillance System
Core Activities
DUNS #1037173360000
Year 2: January 1, 2023 – December 31, 2023
Budget Summary

A.	Personnel	\$20,370
B.	Mandatory Fringe	\$9,370
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$416,788
G.	Other Expenses	\$2,500
	TOTAL DIRECT COSTS	\$449,028
H.	Indirect Costs (24.678% of Total Personnel)	\$5,028
	TOTAL BUDGET FOR YEAR 2023	\$454,056

Year 2: Detail Line-Item Budget and Justification: January 1, 2023 – December 31, 2023

A. PERSONNEL

B. MANDATORY FRINGE

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

Annual Salary \$203,700 @ 0.10 FTE for 12 months = \$20,370

Mandatory Fringe Benefits @ 46% = \$9,370 \$29,740

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 \$20,070

Total Fringe \$9,370

TOTAL PERSONNEL: \$29,740

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

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

F. CONTRACTUAL **\$416,788**

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

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: 1/1/2023 – 12/31/2023

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 Center for Public Health Research.

Itemized budget with narrative justification:

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

- i) 0.15 Senior Research Scientist: Erin Wilson, DrPH

Annual Salary $\$175,100 \times 0.10$ FTE for 12 months = \$17,510
Mandatory Fringe Benefit @35.63% = \$6,239 \$23,749

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) 0.05 Senior Research Scientist: TBD

Annual Salary $\$162,740 \times 0.05$ FTE for 12 months = \$8,137
Mandatory Fringe Benefit @35.63% = \$2,899 \$11,036

This position will be responsible for high level day to day coordination of all study activities. They will supervise the project coordinator.

- iii) 1.0 Project Coordinator: TBD

Annual Salary $\$82,400 \times 1.0$ FTE for 12 months = \$82,400
Mandatory Fringe Benefit @35.63% = \$29,359 \$111,759

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 Field Staff - Research Assistant : TBD

Annual Salary $\$55,000 \times 1.0$ FTE for 6 months = \$27,500
Mandatory Fringe Benefits @ 37.18% = \$9,798 \$37,298

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) 1.0 Field Staff - Research Assistant: TBD

Annual Salary \$55,000 x 1.0 FTE for 6 months = \$27,500
Mandatory Fringe Benefits @ 37.18% = \$9,798 \$37,298

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) 1.0 Field Staff - Research Assistant: TBD

Annual Salary \$55,000 x 1.0 FTE for 6 months = \$27,500
Mandatory Fringe Benefits @ 37.18% = \$9,798 \$37,298

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) 1.0 Field Staff - Research Assistant: TBD

Annual Salary \$55,000 x 1.0 FTE for 6 months = \$27,500
Mandatory Fringe Benefits @ 37.18% = \$9,798 \$37,298

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) 0.10 Data Manager: Caitlin Turner, MPH, PhD Student

Annual Salary \$92,700 x 0.104FTE for 12 months = \$12,978
Mandatory Fringe Benefits @37.18% = \$34,624 \$17,602

The Data Manager will be primarily responsible for data management and analysis of study results.

TOTAL HELUNA HEALTH PERSONNEL **\$313,339**

TOTAL HELUNA HEALTH MANDATORY FRINGE BENEFITS **\$82,314**

c. HELUNA HEALTH TRAVEL **\$5,828**

1. Local Travel **\$570**

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. \$570

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. HELUNA HEALTH EQUIPMENT **\$0**

1) Funds to purchase replacement tablets for data collection.

e. HELUNA HEALTH MATERIALS AND SUPPLIES **\$11,141**

1. Educational Supplies **\$2,575**

Costs of condoms and lubricants.

\$350 x 6 months = \$2100

Costs for educational information handouts

\$481

2. HIV tests **\$4,765**

Costs of HIV tests. \$9.53 X 500 = \$4,765

2. Confirmatory HIV test kits, 253 second line tests

X \$15 = \$3795 **\$3,795**

f.	HELUNA HEALTH CONTRACTUAL SERVICES	\$0
g.	HELUNA HEALTH OTHER COSTS	\$40,100
	a. Cell phone and cell plan for study participant scheduling	\$1,600
	b. Key informant incentives, 20 @\$50	\$1,000
	c. Main study participant incentives 500 @ \$50	\$25,000
	d. HIV test incentives 500 @ \$25	\$12,500
	TOTAL HELUNA HEALTH DIRECT COST	\$370,478
	TOTAL HELUNA HEALTH INDIRECT COST (12.5% of Direct Costs)	\$46,310
	TOTAL CONTRACTUAL (HELUNA HEALTH):	\$416,788
G.	OTHER	\$2,500
	1. Other Fees	\$2,500
<p>Funds to pay IRB review fees. All reviews require payment of a review fee. Costs \$2,500 is for continuing IRB review.</p>		
	TOTAL DIRECT EXPENSES:	\$449,028
H.	INDIRECT COSTS (24.678% of total personnel)	\$5,028
	TOTAL BUDGET FOR YEAR 2023:	\$454,056

San Francisco, Trans Cycle Viral Hep Testing

San Francisco Department of Public Health (SFDPH)
Center for Public Health Research
National HIV Behavioral Surveillance System
Transgender women Cycle Viral Hep Testing
DUNS #1037173360000
Year 2: January 1, 2023 – December 31, 2023
Budget Summary

A.	Personnel	\$0
B.	Mandatory Fringe	\$0
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$150,000
G.	Other Expenses	\$0
	TOTAL DIRECT COSTS	\$150,000
H.	Indirect Costs (24.678% of Total Salaries)	\$0
	TOTAL BUDGET FOR YEAR 2023	\$150,000

Year 3: Detail Line-Item Budget and Justification: January 1, 2023 – December 31, 2023

A.	PERSONNEL	\$0
B.	MANDATORY FRINGE	\$0
C.	TRAVEL	\$0
D.	EQUIPMENT	\$0
E.	MATERIALS AND SUPPLIES	\$0
F.	CONTRACTUAL	\$150,000

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

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: 1/1/2023 – 12/31/2023

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 AND MANDATORY FRINGE BENEFITS		\$69,022
Total Heluna Health Personnel	\$50,890	
Total Mandatory Fringe Benefits	\$18,132	

1. 0.50 Epidemiologist: TBD

Annual Salary \$175,100 x 0.05 FTE for 12 months = \$8,755	
Mandatory Fringe Benefit @35.63% = \$3,119	\$11,874

2. 0.50 Phlebotomist, TBD

Annual Salary \$75,000 x 0.50 FTE for 12 months = \$37,500	
Mandatory Fringe Benefits @ 35.63% = \$13,361	\$50,861

This position is responsible for the collection of specimens to conduct biological testing using approved assays. The phlebotomist will also prepare specimens for storage and shipping to the CDC for future testing. In conjunction with the RAs and as directed by the PC, the phlebotomist will provide pre-test counseling, results disclosure and needed referrals to services including treatment. The phlebotomist is expected to answer participant questions on the tests being performed and address complications as needed. The phlebotomist will also record required metrics for the CDC and SFDPH.

3. 0.05 Data Manager, TBD

Annual Salary \$92,700 x 0.05 FTE for 12 months = \$4,635	
Mandatory Fringe Benefits @ 35.63% = \$1,651	\$6,286

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|--|-----------------|
| c. HELUNA HEALTH TRAVEL | \$0 |
| d. HELUNA HEALTH EQUIPMENT | \$0 |
| e. HELUNA HEALTH MATERIALS AND SUPPLIES | \$48,957 |
| 1. Laboratory Supplies | \$957 |
| 2. HCV RNA test processing at SFDPH labs \$100 X 300 | \$30,000 |
| 3. HCV antibody tests \$60 x 300 is \$18,000 | \$18,000 |
| f. HELUNA HEALTH CONTRACTUAL SERVICES | \$0 |
| g. HELUNA HEALTH OTHER COSTS | \$15,000 |

Incentive stipends for Viral Hep testing among participants.

1. 300 participants x @ \$25 for HCV RNA Testing. = \$7,500
2. 300 participants x @ \$25 for HCV antibody testing = \$7,500

TOTAL HELUNA HEALTH DIRECT COST	\$132,979
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TOTAL HELUNA HEALTH INDIRECT COST (12.8% of Direct Costs)	\$17,021
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TOTAL CONTRACTUAL (HELUNA HEALTH):	\$150,000
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G. OTHER	\$0
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San Francisco, Trans Cycle Viral Hep Testing

	TOTAL DIRECT EXPENSES:	\$150,000
H.	INDIRECT COSTS (24.678% of total salaries)	\$0
	TOTAL BUDGET FOR YEAR 2023:	\$150,000

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, 2023 – December 31, 2023

Budget Summary

A.	Personnel	\$10,185
B.	Mandatory Fringe	\$4,685
C.	Travel	\$1,520
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$377,096
G.	Other Expenses	\$4,000
	TOTAL DIRECT COSTS	\$397,486
H.	Indirect Costs (24.678% of Total Personnel)	\$2,514
	TOTAL BUDGET FOR YEAR 2023	\$400,000

Year 2: Detail Line-Item Budget and Justification: January 1, 2023 – December 31, 2023

A. PERSONNEL

B. MANDATORY FRINGE

1. 0 Sr. Supervising Physician Specialist: Willi McFarland, MD, PHD, MPH&TM

Annual Salary \$203,700 @ 0.05 FTE for 12 months =	\$10,185
Mandatory Fringe Benefits @ 46% =	\$4,685

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	\$10,185
Total Fringe	\$4,685

TOTAL PERSONNEL:	\$0
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C. TRAVEL \$1,520

Out-of-Jurisdiction Travel \$1,520

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

1 x RT airfare SFO – ATL @ \$635

- 1 key personnel to attend annual Principal Investigators Meeting
 - 2 key field staff to attend annual Field Operations Training (including Field Supervisor)

1 x 4 nights hotel accommodation @ \$150 per night = \$600

1 x 3 M & IE @ \$55= \$ 165

1 x Ground Transportation @\$60 2 trips = \$120

D. EQUIPMENT \$0

E. MATERIALS AND SUPPLIES \$0

F. CONTRACTUAL

\$377,096

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

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: 1/1/2023 – 12/31/2023

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 Center for Public Health Research.

Itemized budget with narrative justification:

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

- i) 0.05 Senior Research Scientist: Erin Wilson, DrPH

Annual Salary \$175,100 x 0.20 FTE for 12 months = \$35,020
Mandatory Fringe Benefit @35.63% = \$12,478 \$47,498

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) 0.05 Senior Research Scientist: TBD

Annual Salary \$162,740 x 0.05 FTE for 12 months = \$8,137
Mandatory Fringe Benefit @35.63% = \$2,899 \$11,036

This position will be responsible for high level day to day coordination of all study activities. They will supervise the project coordinator.

iii) .50 Project Coordinator: TBD

Annual Salary \$82,400 x 1.0 FTE for 12 months = \$82,400
Mandatory Fringe Benefit @35.63% = \$29,359 \$111,759

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) .50 Field Staff - Research Assistant: TBD

Annual Salary \$55,000 x 0.50 FTE for 6 months = \$13,750
Mandatory Fringe Benefits @ 35.63% = \$4,899 \$18,649

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) .50 Annual Salary \$55,000 x 0.50 FTE for 6 months = \$13,750
Mandatory Fringe Benefits @ 35.63% = \$4,899 \$18,649

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) .50 Field Staff - Research Assistant: TBD

Annual Salary \$55,000 x 0.50 FTE for 6 months = \$13,750
Mandatory Fringe Benefits @ 35.63% = \$4,899 \$18,649

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 Field Staff - Research Assistant (results coordinator): TBD

Annual Salary \$55,000 x 0.50 FTE for 12 months = \$27,500
Mandatory Fringe Benefits @ 35.63% = \$9,798 \$37,298

2. Educational Supplies	\$2,304
Costs of condoms and lubricants. \$192 x 6 months = \$1152	
Costs for educational information handouts \$192 x 6 months = \$1152	
f. HELUNA HEALTH CONTRACTUAL SERVICES	\$0
g. HELUNA HEALTH OTHER COSTS	\$57,660
1. Study cell phone and mobile service carrier plan for scheduling appointments and sending reminders	\$2,560
2. Zoom account for formative interviews with KIs	\$1,000
3. Shipping costs to ship DBS to CDC	\$3,600
4. Dissemination via scientific journals, conferences and other stakeholder meetings	\$9,000
5. Meetings with community members to report back Findings	\$1,000
6. Printing for RDS coupons	\$500
7. Main study participant incentives 300 @ \$85	\$25,500
8. HIV test incentives 340 @ \$25	\$8,500
9. Peer Referral 300 @ \$20	\$6,000
TOTAL HELUNA HEALTH DIRECT COST	\$334,305
TOTAL HELUNA HEALTH INDIRECT COST (12.8% of Direct Costs)	\$42,791
TOTAL CONTRACTUAL (HELUNA HEALTH):	\$377,096
G. OTHER	\$4,000
1. Other IRB Fees	\$4,000
Funds to pay IRB review fees. All reviews require payment of a review fee. Costs \$4,000 is for continuing IRB review	
TOTAL DIRECT EXPENSES:	\$397,486
H. INDIRECT COSTS (24.678% of total personnel)	\$2,514
TOTAL BUDGET FOR YEAR 2023:	\$400,000

San Francisco Department of Public Health (SFDPH)
Center for Public Health Research
National HIV Behavioral Surveillance System
Optional Population – Women who engage in Sex Work
DUNS #1037173360000
Year 2: January 1, 2023 – December 31, 2023
Budget Summary

A.	Personnel	\$10,185
B.	Mandatory Fringe	\$4,685
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$230,117
G.	Other Expenses	\$2,500
	TOTAL DIRECT COSTS	\$247,487
H.	Indirect Costs (24.678% of Total Personnel)	\$2,513
	TOTAL BUDGET FOR YEAR 2023	\$250,000

Year 2: Detail Line-Item Budget and Justification: January 1, 2023 – December 31, 2023

A. PERSONNEL

B. MANDATORY FRINGE

1. 0.05 Sr. Supervising Physician Specialist: Willi McFarland, MD, PHD, MPH&TM

Annual Salary \$203,70 @ 0.05 FTE for 12 months = \$10,185

Mandatory Fringe Benefits @ 46% = \$4,685 \$14,870

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	\$10,185
Total Fringe	\$4,685

TOTAL PERSONNEL:	\$14,870
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C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

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

F. CONTRACTUAL **\$230,117**

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

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: 1/1/2023 – 12/31/2023

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 Center for Public Health Research.

Itemized budget with narrative justification:

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

- i) 0.10 Senior Research Scientist: Erin Wilson, DrPH

Annual Salary $\$175,100 \times 0.1$ FTE for 12 months = $\$17,510$
Mandatory Fringe Benefit @35.63% = $\$6,239$ $\$23,749$

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) 0.10 Senior Research Scientist: TBD

Annual Salary $\$162,740 \times 0.1$ FTE for 12 months = $\$16,274$
Mandatory Fringe Benefit @35.63% = $\$5,798$ $\$22,072$

This position will be responsible for high level day to day coordination of all study activities. They will supervise the project coordinator.

- iii) 0.50 Project Coordinator: Moranda Tate

Annual Salary $\$82,400 \times .5$ FTE for 12 months = $\$41,200$
Mandatory Fringe Benefit @35.63% = $\$14,680$ $\$55,880$

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) 0.50 Field Staff - Research Assistant : Danyion Reagan

Annual Salary $\$55,000 \times 0.50$ FTE for 6 months = $\$13,750$
Mandatory Fringe Benefits @ 35.63% = $\$4,899$ $\$18,649$

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) 0.50 Field Staff - Research Assistant : TBD

Annual Salary $\$55,000 \times 0.50$ FTE for 6 months = \$13,750
Mandatory Fringe Benefits @ 35.63% = \$4,899 \$18,649

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 Field Staff - Research Assistant : TBD

Annual Salary $\$55,000 \times 0.50$ FTE for 6 months = \$13,750
Mandatory Fringe Benefits @ 35.63% = \$4,899 \$18,649

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) 0.0 Field Staff - Research Assistant: TBD

Annual Salary $\$55,000 \times 0.0$ FTE for 6 months = \$0
Mandatory Fringe Benefits @ 37.18% = \$0 \$0

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) 0.05 Data Manager: Caitlin Turner, MPH, PhD Student

Annual Salary $\$92,700 \times 0.1$ FTE for 12 months = \$4,635
Mandatory Fringe Benefits @37.18% = \$1,651 \$6,286

The Data Manager will be primarily responsible for data management and analysis of study results.

TOTAL HELUNA HEALTH PERSONNEL \$120,869

TOTAL HELUNA HEALTH MANDATORY FRINGE BENEFITS \$43,066

c. HELUNA HEALTH TRAVEL \$5,768

1. Local Travel \$440

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. \$440

2. Costs associated with attending the field operations training meeting for Field Supervisor and Research Assistant. \$5,328

4 x RT airfare SFO – ATL @ \$627 = \$2,508

4 x 4 nights hotel accommodation @ \$130 per night = \$2,080

4 x 3 M and IE @ \$55= \$ 660

4 X Ground Transportation @\$20 = \$80

d. HELUNA HEALTH EQUIPMENT \$0

e. HELUNA HEALTH MATERIALS AND SUPPLIES \$7,001

1. Funds to purchase replacement tablets for data collection \$5,000

2. Educational Supplies \$2,001

Costs of condoms and lubricants.

\$166.75 x 6 months = \$1000.50

Costs for educational information handouts

\$166.75 x 6 months = \$1000.50

f. HELUNA HEALTH CONTRACTUAL SERVICES \$0

g. HELUNA HEALTH OTHER COSTS \$27,300

1. Cell phone and plan for scheduling interviews \$1,500

2. DBS supplies \$800

3. Community Engagement \$500

4. Main study participant incentives 300 @ \$50 \$15,000

5. Key informant incentives, 40 @\$50 \$2,000

6. HIV test incentives 300 @ \$25 \$7,500

	TOTAL HELUNA HEALTH DIRECT COST	\$204,004
	TOTAL HELUNA HEALTH INDIRECT COST (12.8% of Direct Costs)	\$26,112
	TOTAL CONTRACTUAL (HELUNA HEALTH):	\$230,116
G.	OTHER	\$2,500
	1. IRB approval for WES study	
	TOTAL DIRECT EXPENSES:	\$247,487
H.	INDIRECT COSTS (24.678% of total personnel)	\$2,513
	TOTAL BUDGET FOR YEAR 2023:	\$250,000