

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Core Activities

DUNS #1037173360000

Year 1: January 1, 2022 – December 31, 2022

Budget Summary

A.	Personnel	\$19,930
B.	Mandatory Fringe	\$9,162
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$431,192
G.	Other Expenses	\$4,000
	TOTAL DIRECT COSTS	\$464,284
H.	Indirect Costs (25% of Total Salaries)	\$4,983
	TOTAL BUDGET FOR YEAR 2022	\$469,267

Year 1: Detail Line-Item Budget and Justification: January 1, 2022 – December 31, 2022**A. PERSONNEL****B. MANDATORY FRINGE**

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

Annual Salary \$199,300 @ 0.10 FTE for 12 months = \$19,930

Mandatory Fringe Benefits @ 45.97% = \$9,162 \$29,092

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 **\$19,930**

Total Fringe **\$9,162**

TOTAL PERSONNEL: **\$29,092**

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

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

F. CONTRACTUAL **\$431,192**

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: 1/1/2022 – 12/31/2022

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 $\$170,000 \times 0.08$ FTE for 12 months = \$13,600
 Mandatory Fringe Benefit @35.63% = \$4,846 \$18,466

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: Sean Arayasirikul, PhD

Annual Salary $\$158,000 \times 0.05$ FTE for 12 months = \$7,900
 Mandatory Fringe Benefit @35.63% = \$2,815 \$10,715

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 $\$80,000 \times 1.0$ FTE for 12 months = \$80,000
 Mandatory Fringe Benefit @35.63% = \$28,504 \$108,504

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 \$37,289

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 \$37,289

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 \$37,289

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 \$37,289

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

Annual Salary \$90,000 x 0.10 FTE for 12 months = \$9,000
Mandatory Fringe Benefits @37.18% = \$3,207 \$12,207

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

TOTAL HELUNA HEALTH PERSONNEL \$220,500

TOTAL HELUNA HEALTH MANDATORY FRINGE BENEFITS \$78,654**c. HELUNA HEALTH 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. HELUNA HEALTH EQUIPMENT \$5,000

1. Funds to purchase replacement tablets for data collection.

e. HELUNA HEALTH MATERIALS AND SUPPLIES \$10,870**1. Educational Supplies \$2,304**

Costs of condoms and lubricants.

\$192 x 6 months = \$1152

Costs for educational information handouts

\$192 x 6 months = \$1152

2. HIV tests \$4,766

Costs of HIV tests. \$9.53 X 500 = \$4,766

2. Confirmatory HIV test kits, 253 second line tests \$3,800

X \$15 = \$3800

f. HELUNA HEALTH CONTRACTUAL SERVICES \$0

g.	HELUNA HEALTH OTHER COSTS	\$61,500
	a. Cell phone for study participant scheduling	\$1,600
	b. Shipping costs to ship specimens to Atlanta	\$1,200
	c. Printing for study referral coupons	\$500
	d. Key informant incentives, 20 @\$50	\$1,000
	e. Main study participant incentives 500 @ \$50	\$25,000
	f. HIV test incentives 500 @ \$25	\$12,500
	g. Disclosure of Results 500 @ \$25	\$12,500
	h. Peer Referral 480 @ \$15	\$7,200
	TOTAL HELUNA HEALTH DIRECT COST	\$382,262
	TOTAL HELUNA HEALTH INDIRECT COST (12.5% of Direct Costs)	\$48,930
	TOTAL CONTRACTUAL (HELUNA HEALTH):	\$431,192
G.	OTHER	\$4,000
	1. Other Fees	\$4,000
	Funds to pay IRB review fees. All reviews require payment of a review fee. Costs \$4,000 is for initial IRB review.	
	TOTAL DIRECT EXPENSES:	\$464,284
H.	INDIRECT COSTS (25% of total personnel)	\$4,983
	TOTAL BUDGET FOR YEAR 2022:	\$469,267

San Francisco Department of Public Health (SFPDH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Optional population- Transgender women

DUNS #1037173360000

Year 1: January 1, 2022 – December 31, 2022

Budget Summary

A.	Personnel	\$9,965
B.	Mandatory Fringe	\$3,506
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$231,538
G.	Other Expenses	\$2,500
	TOTAL DIRECT COSTS	\$247,509
H.	Indirect Costs (25% of Total Personnel)	\$2,491
	TOTAL BUDGET FOR YEAR 2022	\$250,000

Year 1: Detail Line-Item Budget and Justification: January 1, 2022 – December 31, 2022**A. PERSONNEL****B. MANDATORY FRINGE**

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

Annual Salary \$199,300 @ 0.05 FTE for 12 months = \$9,965

Mandatory Fringe Benefits @ 35.18% = \$3,506 \$13,471

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	\$9,965
-----------------------	----------------

Total Fringe	\$3,506
---------------------	----------------

TOTAL PERSONNEL:	\$13,471
-------------------------	-----------------

C. TRAVEL	\$0
------------------	------------

D. EQUIPMENT	\$0
---------------------	------------

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

F. CONTRACTUAL	\$231,538
-----------------------	------------------

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: 1/1/2022 – 12/31/2022

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 \$170,000 x 0.15 FTE for 12 months = \$25,500
Mandatory Fringe Benefit @35.63% = \$9,086 \$34,586

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) 0.15 Senior Research Scientist: Sean Arayasirikul, PhD

Annual Salary \$158,000 x 0.15 FTE for 12 months = \$23,700
Mandatory Fringe Benefit @35.63% = \$8,444 \$32,144

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: TBD

Annual Salary \$80,000 x 0.50 FTE for 12 months = \$40,000
Mandatory Fringe Benefit @35.63% = \$14,252 \$54,252

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: 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) 0.50 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 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 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) 0.10 Data Manager: Caitlin Turner, MPH, PhD Student

Annual Salary \$90,000 x 0.10 FTE for 12 months = \$9,000
Mandatory Fringe Benefits @35.63% = \$3,207 \$12,207

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

TOTAL HELUNA HEALTH PERSONNEL \$189,136
TOTAL HELUNA HEALTH MANDATORY FRINGE BENEFITS \$49,686

c. HELUNA HEALTH 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 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 \$400

1. Audio recording devices for key informant interviews 2 x \$200

e. HELUNA HEALTH MATERIALS AND SUPPLIES \$0

f. HELUNA HEALTH CONTRACTUAL SERVICES \$0

g. HELUNA HEALTH OTHER COSTS \$9,900

- | | | |
|----|---|---------|
| 1. | Study cell phone to schedule appointments with participants | \$1,600 |
| 2. | DBS shipping supplies – boxes | \$500 |
| 3. | Community meetings- supplies for documenting and Organizing a meeting with community experts, establishing collaborations and determining referral and linkage services for transgender women | \$1000 |
| 4. | Transcription of 40 KII interviews, \$120 per interview for 40 interviews is \$4,800 | \$4800 |
| 4. | Key informant incentives, 40 @\$50 | \$2,000 |

TOTAL HELUNA HEALTH DIRECT COST \$205,264

**TOTAL HELUNA HEALTH INDIRECT COST
(12.8% of Direct Costs) \$26,274**

TOTAL CONTRACTUAL (HELUNA HEALTH): \$231,538

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 IRB review.

	TOTAL DIRECT EXPENSES:	\$247,509
H.	INDIRECT COSTS (25% of total personnel)	\$2,491
	TOTAL BUDGET FOR YEAR 2022:	\$250,000

San Francisco Department of Public Health (SFPDH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Optional Population – Women who engage in Sex Work

DUNS #1037173360000

Year 1: January 1, 2022 – December 31, 2022

Budget Summary

A.	Personnel	\$19,930
B.	Mandatory Fringe	\$9,162
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$
F.	Contractual	\$213,401
G.	Other Expenses	\$2,500
	TOTAL DIRECT COSTS	\$244,993
H.	Indirect Costs (25% of Total Personnel)	\$4,983
	TOTAL BUDGET FOR YEAR 2022	\$249,976

Year 1: Detail Line-Item Budget and Justification: January 1, 2022 – December 31, 2022**A. PERSONNEL****B. MANDATORY FRINGE**

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

Annual Salary \$199,300 @ 0.10 FTE for 12 months = \$19,930

Mandatory Fringe Benefits @ 45.97% = \$9,162 \$29,092

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 \$19,930

Total Fringe \$9,162

TOTAL PERSONNEL: \$29,092

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

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

F. CONTRACTUAL **\$213,401**

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: 1/1/2022 – 12/31/2022

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 \$170,000 x 0.1 FTE for 12 months = \$17,000

Mandatory Fringe Benefit @35.63% = \$6,057 \$23,057

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) 0.15 Senior Research Scientist: Sean Arayasirikul, PhD

Annual Salary \$158,000 x 0.15 FTE for 12 months = \$23,700

Mandatory Fringe Benefit @35.63% = \$8,444 \$32,144

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: TBD

Annual Salary \$80,000 x 0.50 FTE for 12 months = \$40,000

Mandatory Fringe Benefit @35.63% = \$14,252 \$54,252

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 (Team Lead): 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) 0.50 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 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 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) 0.1 Data Manager: Caitlin Turner, MPH, PhD Student

Annual Salary \$90,000 x 0.1 FTE for 12 months = \$9,000	
Mandatory Fringe Benefits @35.63% = \$3,207	\$12,207

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

TOTAL HELUNA HEALTH PERSONNEL	\$130,950
TOTAL HELUNA HEALTH MANDATORY FRINGE BENEFITS	\$46,657

c. HELUNA HEALTH TRAVEL \$5,628

1. Local Travel \$300

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. \$300

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 \$0

f. HELUNA HEALTH CONTRACTUAL SERVICES \$0

g. HELUNA HEALTH OTHER COSTS \$5,950

1. Phone for scheduling and follow up on meetings with community leaders, experts \$1,600

2. Boxes for shipping DBS \$350

3. Dissemination of information about the development of this study among community members \$2,000

4. Promotion and advertisement of the potential study and preliminary recruitment for year 2 KIIs and FGD participants \$2,000

TOTAL HELUNA HEALTH DIRECT COST \$189,185

**TOTAL HELUNA HEALTH INDIRECT COST
(12.8% of Direct Costs) \$24,216**

TOTAL CONTRACTUAL (HELUNA HEALTH): \$213,401

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 IRB review.

	TOTAL DIRECT EXPENSES:	\$244,993
H.	INDIRECT COSTS (25% of total personnel)	\$4,983
	TOTAL BUDGET FOR YEAR 2022:	\$249,976