

San Francisco Department of Public Health (SFDPH)

AIDS Office HIV Epidemiology Section

HIV Transmission Cluster Analysis to Inform Prevention

BUDGET JUSTIFICATION

July 1, 2013 – June 30, 2014

Budget Summary

A.	Personnel	\$59,716
B.	Mandatory Fringe	\$25,898
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$12,478
G.	Other Expenses	\$0
	TOTAL DIRECT COSTS	\$98,092
H.	Indirect Costs (12% of Total Salaries)	\$10,274
	TOTAL BUDGET FOR YEAR 2013-2014	\$108,366

Detail Line-Item Budget and Justification: July 1, 2013 – June 30, 2014

A. PERSONNEL

B. MANDATORY FRINGE

1. 0.01 2233 – Supervisor Physician Specialist: Willie McFarland

Annual Salary $\$179,700 \times 0.01$ FTE for 12 months = \$1,797
Mandatory Fringe Benefits @ 27% = \$485 \$2,282

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. 0.15 0922 – Manager I: Susan Scheer

Annual Salary $\$117,762 \times 0.15$ FTE for 12 months = \$17,665
Mandatory Fringe Benefits @ 44% = \$7,772 \$25,437

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. 0.30 2589 - Health Program Coordinator I: Tony Buckman

Annual Salary $\$76,966 \times 0.30$ FTE for 8 months = \$15,393
Mandatory Fringe Benefits @ 50% = \$7,697 \$23,090

Mr. Tony Buckman, as the Health Program Coordinator, his primary responsibilities are to serve as the liaison with laboratories and medical facilities so that project staff are aware of newly diagnosed HIV cases and resistance test results as soon as they are available; He assists with medical chart abstraction; He helps coordinate participant interview by collecting contact information for HIV cases and/or working with the interviewers to contact the individuals and schedule the interviews; and he also assists with data management, including the merged database created for this study.

4. 0.25 2803 - Epidemiologist II: Sharon Pipkin

Annual Salary $\$99,442 \times 0.25$ FTE for 12 months = \$24,861
Mandatory Fringe Benefits @ 40% = \$9,944 \$34,805

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	\$59,716
Total Fringe	\$25,898
TOTAL PERSONNEL:	\$85,614
C. TRAVEL	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0

F. CONTRACTUAL

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: 07/01/2013 – 06/30/2014

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) 0.25 Epidemiologist: TBD

6 months salary = \$11,448	
Mandatory Fringe Benefit @31% = \$2,698	\$11,448

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	\$11,448
c.	PHFE TRAVEL	\$0
d.	PHFE EQUIPMENT	\$0
e.	PHFE MATERIALS AND SUPPLIES	\$0
f.	PHFE CONTRACTUAL SERVICES	\$0
g.	PHFE OTHER COSTS	\$0
	Medical Chart Retrieval Fee for \$0	
	TOTAL PHFE DIRECT COST	\$11,448
	TOTAL PHFE INDIRECT COST (9% of Direct Costs)	\$1,030
	TOTAL PHFE SUBCONTRACT	\$12,478
	TOTAL CONTRACTUAL (PHFE):	\$12,478
G.	OTHER	\$0
	TOTAL DIRECT EXPENSES:	\$98,092
H.	INDIRECT COSTS (12% of total salaries)	\$10,274
	TOTAL BUDGET FOR YEAR 2013-2014:	\$108,366