

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, 2016 – December 31, 2016

Budget Summary

A. Salaries	\$186,772
B. Mandatory Fringe	\$85,859
C. Consultant Costs	\$0
D. Equipment	\$0
E. Materials and Supplies	\$1,448
F. Travel	\$0
G. Other Expenses	\$7,832
H. Contractual	\$232,141
Total Direct Costs	\$514,052
I. Indirect Costs (24.03% of Total Salaries)	\$44,881
TOTAL BUDGET FOR YEAR 2016	\$558,933

Year 1: Detail Line-Item Budget and Justification: January 1, 2016 – December 31, 2016

A. SALARIES

\$186,772

Position Title and Name	Annual	Time	Months	Amount Requested
Manager I (0992) Henry Fisher Raymond, DrPH	\$140,592	20%	12 months	\$28,118
Health Worker III (2587) Theresa Ick	\$78,130	100%	12 months	\$78,130
Health Worker I (2585) John Rivie, Jr.	\$62,956	100%	12 months	\$62,956
Epidemiologist I (2802) Yea Hung Chen	\$92,589	15%	12 months	\$13,889
Bacteriological Lab. Assistant (2802) TBD	\$73,589	10%	12 months	\$3,679

Job Description: Manager II – (Henry Fisher Raymond)

As Principal Investigator for the NHBS, he has primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. He is the primary liaison with the CDC. He develops survey protocols, policies, procedures and instruments. He directly supervises one project director and indirectly supervises Research Assistants. He works closely with CDC study epidemiologists.

Job Description: Health Worker III – (Theresa Ick)

Ms. Ick serves as the Project Director of NHBS, she has primary responsibility for training and supervising Research Assistants; she assists in conducting focus groups and community assessment processes; she directs the enumeration of survey venues, and is responsible for creating promotional materials and for promoting the survey in all NHBS communities. She is responsible for scheduling survey staff. In the field, she supervises the conduct of the staff, is responsible for insuring adherence to protocols, policies and procedures; she may also participates in recruiting, interviewing, and providing HIV and STD prevention education, and referrals when appropriate.

Job Description: Health Worker I – (John Rivie, Jr.)

This position is responsible for recruiting, interviewing, and providing HIV and STD prevention education and referrals to participants. He assists with conducting community assessments.

Job Description: Epidemiologist I – (Yea Hung Chen)

This position is primarily responsible for analysis of study results.

Job Description: Bacteriological Lab. Assistant – (TBD)

This position will coordinate and run HIV confirmatory tests.

B. FRINGE BENEFITS @ 45.97%	\$85,859
C. CONSULTANT COSTS	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$1,448

Item	Rate	Cost
Educational Supplies	\$166.67/month x 6 months	\$1,000
HIV Confirmatory Tests	\$44.75 /Specimen x 10 Specimens	\$448

Educational Supplies: Cost of condoms and lubricants, approximately \$166.67 per month for six months supplies.

HIV Confirmatory Tests: Costs of condoms and lubricants for additional study participants.

F. TRAVEL	\$0
G. OTHER	\$7,832

Item	Rate	Cost
Printing	Printing of Annual Report: 60 pages, full-color, double-sided, sized 8.5x11 on glossy text stock; covers in cardstock full color spiral bound Qty-150 @ \$2,500	\$2,500
	Design and printing of promotional materials: 1) One page full color, 8.5X11 on glossy text stock. Qty. - 500 = \$200 2) Design = \$500	\$700
	Printing of Referral guides: 10 pg., 8.5x11 on glossy text stock. Qty-500 = \$632	\$632
Other Fees	Expedited IRB review @ \$4,000	\$4,000
Total		\$7,832

Printing: Funds to print promotional materials, annual reports and referral guides.

Other Fees: Funds to pay IRB review fees. All reviews require payment of a review fee.

H. CONTRACTUAL	\$232,141
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- 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: 01/01/2016 - 12/31/2016

Scope of work

- i) Service category: Fiscal Intermediary
 - (1) Award amount: \$232,141
 - (2) Subcontractors: None.
- ii) Services provided: Fiscal intermediary services to the SFDPH, Center of Public Health Research.
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.

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.

Itemized budget and justification:

A. Salaries \$125,897

Position Title and Name	Annual	Time	Months	Amount Requested
Research Assistant Erin Wilson, DrPH	\$126,680	5%	12 months	\$6,334
Research Assistant Dillon Trujillo	\$50,500	50%	12 months	\$25,250
Research Assistant TBD	\$50,500	50%	6 months	\$12,625
Research Assistant TBD	\$50,500	50%	6 months	\$12,625
Research Assistant TBD	\$50,500	50%	6 months	\$12,625
Research Assistant/Results Coordinator TBD	\$50,500	50%	9 months	\$18,938
Data Manager TBD	\$75,000	50%	12 months	\$37,500

Job Description: Research Associate – (Erin Wilson)

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. Raymond. She will also participate closely in the analysis and dissemination of study results.

Job Description: Research Associate – (Dillon Trujillo)

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.

Job Description: Research Associate – (TBD)

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.

Job Description: Research Associate – (TBD)

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.

Job Description: Research Associate – (TBD)

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. Additional staff will allow us to increase the number of events conducted each month and to maximize the number of participants enrolled.

Job Description: Research Assistant/Results Coordinator – (TBD)

This position will be responsible for coordinating lab submissions, lab results and ensuring lab data quality. This position will also serve as a back up study interviewer.

Job Description: Data Manager – (TBD)

This formative assessment team leader position will be responsible for identifying venues, conducting Type 1 and Type 2 enumerations, estimating venue size, and identifying barriers and facilitators to participation in MSM4 and to assist with pre-sampling event counts.

- B. Fringe Benefits \$40,089
 - Research Associate (Erin Wilson) @10%
 - Research Associates (5 others) & Data Manager @33%
- C. Consultant Costs \$0
- D. Equipment \$0
- E. Materials and Supplies \$6,200

Item	Rate	Cost
HIV Test Kits	\$10 x 500 insti x 500 participants	\$5,000
HIV-positive Specimens shipping	\$600/month x 12 months	\$1,200
Total		\$6,200

HCV test kits: Funds for the purchase of approximately 500 test kits at \$10 each for 500 participants.

HIV-positive Specimen Shipping: Costs associated with shipping HIV-positive specimens to Atlanta for HIV incidence testing.

F. Travel \$5,828

Item		Rate	Cost
Local Travel	Bus Passes & Commute Cost	\$41.67/month x 12 months	\$500
Out-of-State Travel	Airfare	Round Trip @ \$627 x 2 staffs x 1 trip	\$1,254
		Round Trip @ \$627 x 2 staffs x 1 trip	\$1,254
	Lodging	\$130 per night x 4 nights x 2 staffs x 1 trip	\$1,040
		\$130 per night x 4 nights x 2 staffs x 1 trip	\$1,040
Per diem	\$55 per day x 3 days x 2 staffs x 1 trip	\$330	
	\$55 per day x 3 days x 2 staffs x 1 trip	\$330	
	Transportation	\$20/staff x 2 staffs x 1 trip	\$40
		\$20/staff x 2 staffs x 1 trip	\$40
Total			\$5,828

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

Out-of-State Travel:

- 1) Costs associated with attending the annual PI meeting held in Atlanta GA., November 15-16, 2016, for Principal Investigator (Henry Raymond) and Project Director (Theresa Ick) - \$2,664.
- 2) Costs associated with attending the HRH4 field operations training meeting held in Atlanta GA., November 19-21, 2016, for field Supervisor (John Rivie) and Research Assistant (Dillon Trujillo) - \$2,664.

G. Other Expenses \$31,500

Item	Rate	Cost
Stipends	\$50/survey & HIV test x 500 Participants	\$25,000
	\$10/referral x 500 participants	\$5,000
	\$50/key informant interview x 20 participants	\$1,000
Reproduction Costs	Reproduction costs for study referral coupons	\$500
Total		\$31,500

Stipends: Incentive stipends for study participants. See detailed breakdown of the incentive structure in the table above.

Reproduction Costs: Costs for study referral coupons.

H. Contractual	\$0
Total Direct Costs	\$209,514
I. Total Indirect Costs	\$22,627
(@ 10.8% of Modified Total Direct Costs)	
Total Costs (PHFE)	\$232,141
TOTAL DIRECT COSTS:	\$514,052
I. INDIRECT COSTS (25% of total salaries)	\$44,881
TOTAL BUDGET YEAR 1:	\$558,933

San Francisco Department of Public Health (SFPDH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Core Activities

DUNS #1037173360000

Year 2: January 1, 2017 – December 31, 2017

Budget Summary

A.	Personnel	\$186,772
B.	Mandatory Fringe	\$85,859
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$2,859
F.	Contractual	\$223,264
G.	Other Expenses	\$15,298
	TOTAL DIRECT COSTS	\$514,052
H.	Indirect Costs (24.03% of Total Salaries)	\$44,881
	TOTAL BUDGET FOR YEAR 2017	\$558,933

Year 2: Detail Line-Item Budget and Justification: January 1, 2017 – December 31, 2017

A. PERSONNEL

B. MANDATORY FRINGE

1. 0.20 0922 – Manager I: Henry Fisher Raymond, DrPH

Annual Salary \$140,592 x 0.20 FTE for 12 months = \$28,118

Mandatory Fringe Benefits @ 45.97% = \$12,927 \$41,045

As Principal Investigator for the NHBS he has primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. He is the primary liaison with the CDC. He develops survey protocols, policies, procedures and instruments. He directly supervises one project director and indirectly supervises Research Assistants. He works closely with CDC study epidemiologists.

2. 1.00 2587 - Health Worker III: Theresa Ick

Annual Salary \$78,130 x 1.00 FTE for 12 months = \$78,130

Mandatory Fringe Benefits @ 45.97 % = \$35,917 \$114,047

Ms Ick serves as the Project Director of NHBS. She has primary responsibility for training and supervising Research Assistants; she assists in conducting focus groups and community assessment processes; she directs the enumeration of survey venues, and is responsible for creating promotional materials and for promoting the survey in all NHBS communities. She is responsible for scheduling survey staff. In the field, she supervises the conduct of the staff, is responsible for insuring adherence to protocols, policies and procedures; she may also participate in recruiting, interviewing, and providing HIV and STD prevention education, and referrals when appropriate.

3. 1.00 2585 – Health Worker I: John Rivie, Jr.

Research Assistant

Annual Salary \$62,956 x 1.00 FTE for 12 months = \$62,956

Mandatory Fringe Benefits @ 45.97% = \$28,942 \$91,898

He has primary responsibility for recruiting, interviewing, and providing HIV and STD prevention education and referrals to participants. He assists with conducting community assessments.

4. 0.15 2802 - Epidemiologist I: Yea Hung Chen

Annual Salary \$92,589 x 0.15 FTE for 12 months = \$13,889
 Mandatory Fringe Benefits @ 45.97% = \$6,384 \$20,273

Mr. Chen will also be primarily responsible for analysis of study results.

5. 0.10 2802 - Bacteriological Lab. Asst.

Annual Salary \$73,589 x 0.10 FTE for 6 months = \$3,679
 Mandatory Fringe Benefits @ 45.97% = \$1,693 \$5,372

The lab assistant will coordinate and run HIV confirmatory tests.

	Total Salaries	\$186,772
	Total Fringe	\$85,859
	TOTAL PERSONNEL:	\$272,631
C.	TRAVEL	\$0
D.	EQUIPMENT	\$0
E.	MATERIALS AND SUPPLIES	\$2,859
1.	Educational Supplies Costs of condoms and lubricants. \$83.33 x 6 months = \$500	\$500
2.	HIV confirmatory tests Costs of condoms and lubricants for additional study participants. \$44.75 X 53 Specimens	\$2,359
F.	CONTRACTUAL	\$223,264

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: 1/1/2017 – 12/31/2017

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: 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) 0.05 Research Associate: Erin Wilson, DrPH.

Annual Salary $\$126,680 \times 0.05$ FTE for 12 months = \$6,334
Mandatory Fringe Benefit @10% = \$633 \$6,967

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. Raymond. She will also participate closely in the analysis and dissemination of study results.

- ii) 0.50 Research Assistant: Dillon Trujillo

Annual Salary $\$50,500 \times 0.50$ FTE for 12 months = \$25,250
Mandatory Fringe Benefits @ 33% = \$8,333 \$33,583

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.

- iii) 0.50 Research Assistant: TBD

Annual Salary $\$50,500 \times 0.50$ FTE for 6 months = \$12,625
Mandatory Fringe Benefits @33% = \$4,166 \$16,791

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.

iv) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625
Mandatory Fringe Benefits @33% = \$4,166 \$16,791

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.

v) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625
Mandatory Fringe Benefits @33% = \$4,166 \$16,791

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. Additional staff will allow us to increase the number of events conducted each month and to maximize the number of participants enrolled.

vi) 0.50 Research Assistant / Results coordinator: TBD

Annual Salary \$65,000 x 0.50 FTE for 6 months = \$16,250
Mandatory Fringe Benefits @33% = \$5,363 \$21,613

This position will be responsible for coordinating lab submissions, lab results and ensuring lab data quality. This position will also serve as a back up study interviewer.

vii) 0.25 Data Manager: TBD

Annual Salary \$75,000 x 0.25 FTE for 12 months = \$18,750
Mandatory Fringe Benefits @ 33% = \$6,188 \$24,938

This formative assessment team leader position will be responsible for identifying venues, conducting Type 1 and Type 2 enumerations, estimating venue size, and identifying barriers and facilitators to participation in MSM4 and to assist with pre-sampling event counts.

TOTAL PHFE PERSONNEL

\$104,459

TOTAL PHFE MANDATORY FRINGE BENEFITS	\$33,015
c. PHFE 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. PHFE EQUIPMENT	\$0
e. PHFE MATERIALS AND SUPPLIES	\$7,700
1) HIV test kits, 500 Insti, X \$10 X 500 participants \$5,000	
2) Costs associated with shipping HIV-positive specimens to Atlanta for HIV incidence testing. \$1200	
3) RV Fuel for \$1,500: Cost of fuel for mobile van for use at TLS venues during MSM sampling.	

f.	PHFE CONTRACTUAL SERVICES	\$0
g.	PHFE OTHER COSTS	\$50,500
1)	Stipends - total \$38,500 Incentive stipends for study participants. The following is a detailed breakdown of the incentive structure: 500 participants X \$75 for the survey and HIV test. \$37,500 20 participants X \$50 for key informant interviews \$1,000	
2)	RV Rental: Cost for Renting mobile van for use at TLS venues during MSM sampling. \$12,000	
	TOTAL PHFE DIRECT COST	\$201,502
	TOTAL PHFE INDIRECT COST (10.8% of Direct Costs)	\$21,762
	TOTAL CONTRACTUAL (PHFE):	\$223,264
G.	OTHER	\$15,298
1.	Rent Rent costs for space occupied by the study team. Rent costs are not included in indirect costs per City policy.	\$10,798
2.	Printing Funds to print promotional materials, annual reports and referral guides.	\$2,500
3.	Other Fees Funds to pay IRB review fees. All reviews require payment of a review fee. Costs \$4,000 is for IRB review.	\$2,000
	TOTAL DIRECT EXPENSES:	\$514,052
H.	INDIRECT COSTS (24.03% of total salaries)	\$44,881
	TOTAL BUDGET FOR YEAR 2017:	\$558,933

San Francisco Department of Public Health (SFPDH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Core Activities

DUNS #1037173360000

Year 3: January 1, 2018 – December 31, 2018

Budget Summary

A.	Personnel	\$186,772
B.	Mandatory Fringe	\$85,859
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$2,859
F.	Contractual	\$223,264
G.	Other Expenses	\$15,298
	TOTAL DIRECT COSTS	\$514,052
H.	Indirect Costs (24.03% of Total Salaries)	\$44,881
	TOTAL BUDGET FOR YEAR 2018	\$558,933

Year 3: Detail Line-Item Budget and Justification: January 1, 2018 – December 31, 2018

A. PERSONNEL

B. MANDATORY FRINGE

1. 0.20 0922 – Manager I: Henry Fisher Raymond, DrPH

Annual Salary \$140,592 x 0.20 FTE for 12 months = \$28,118
Mandatory Fringe Benefits @ 45.97% = \$12,927 \$41,045

As Principal Investigator for the NHBS he has primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. He is the primary liaison with the CDC. He develops survey protocols, policies, procedures and instruments. He directly supervises one project director and indirectly supervises Research Assistants. He works closely with CDC study epidemiologists.

2. 1.00 2587 - Health Worker III: Theresa Ick

Annual Salary \$78,130 x 1.00 FTE for 12 months = \$78,130
Mandatory Fringe Benefits @ 45.97 % = \$35,917 \$114,047

Ms Ick serves as the Project Director of NHBS. She has primary responsibility for training and supervising Research Assistants; she assists in conducting focus groups and community assessment processes; she directs the enumeration of survey venues, and is responsible for creating promotional materials and for promoting the survey in all NHBS communities. She is responsible for scheduling survey staff. In the field, she supervises the conduct of the staff, is responsible for insuring adherence to protocols, policies and procedures; she may also participate in recruiting, interviewing, and providing HIV and STD prevention education, and referrals when appropriate.

3. 1.00 2585 – Health Worker I: John Rivie, Jr.

Research Assistant
Annual Salary \$62,956 x 1.00 FTE for 12 months = \$62,956
Mandatory Fringe Benefits @ 45.97% = \$28,942 \$91,898

He has primary responsibility for recruiting, interviewing, and providing HIV and STD prevention education and referrals to participants. He assists with conducting community assessments.

4. 0.15 2802 - Epidemiologist I: Yea Hung Chen

Annual Salary \$92,589 x 0.15 FTE for 12 months = \$13,889
 Mandatory Fringe Benefits @ 45.97% = \$6,384 \$20,273

Mr. Chen will also be primarily responsible for analysis of study results.

5. 0.10 2802 - Bacteriological Lab. Asst.

Annual Salary \$73,589 x 0.10 FTE for 6 months = \$3,679
 Mandatory Fringe Benefits @ 45.97% = \$1,693 \$5,372

The lab assistant will coordinate and run HIV confirmatory tests.

Total Salaries **\$186,772**
Total Fringe **\$85,859**

TOTAL PERSONNEL: **\$272,631**

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

F. MATERIALS AND SUPPLIES **\$2,859**

1. Educational Supplies \$500
 Costs of condoms and lubricants.
 \$83.33 x 6 months = \$500

2. HIV confirmatory tests \$2,359
 Costs of condoms and lubricants for additional study participants.
 \$44.75 X 53 Specimens

H. CONTRACTUAL **\$223,264**

3. 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: 1/1/2018 – 12/31/2018

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: 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) 0.05 Research Associate: Erin Wilson, DrPH.

Annual Salary $\$126,680 \times 0.05$ FTE for 12 months = \$6,334
Mandatory Fringe Benefit @10% = \$633 \$6,967

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. Raymond. She will also participate closely in the analysis and dissemination of study results.

- ii) 0.50 Research Assistant: Dillon Trujillo

Annual Salary $\$50,500 \times 0.50$ FTE for 12 months = \$25,250
Mandatory Fringe Benefits @ 33% = \$8,333 \$33,583

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.

- iii) 0.50 Research Assistant: TBD

Annual Salary $\$50,500 \times 0.50$ FTE for 6 months = \$12,625
Mandatory Fringe Benefits @33% = \$4,166 \$16,791

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.

- iv) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625
 Mandatory Fringe Benefits @33% = \$4,166 \$16,791

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.

v) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625
 Mandatory Fringe Benefits @33% = \$4,166 \$16,791

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. Additional staff will allow us to increase the number of events conducted each month and to maximize the number of participants enrolled.

vi) 0.50 Research Assistant / Results coordinator: TBD

Annual Salary \$65,000 x 0.50 FTE for 6 months = \$16,250
 Mandatory Fringe Benefits @33% = \$5,363 \$21,613

This position will be responsible for coordinating lab submissions, lab results and ensuring lab data quality. This position will also serve as a back up study interviewer.

vii) 0.25 Data Manager: TBD

Annual Salary \$75,000 x 0.25 FTE for 12 months = \$18,750
 Mandatory Fringe Benefits @ 33% = \$6,188 \$24,938

This formative assessment team leader position will be responsible for identifying venues, conducting Type 1 and Type 2 enumerations, estimating venue size, and identifying barriers and facilitators to participation in MSM4 and to assist with pre-sampling event counts.

TOTAL PHFE PERSONNEL	\$104,459
TOTAL PHFE MANDATORY FRINGE BENEFITS	\$33,015
c. PHFE 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. PHFE EQUIPMENT \$0

e. PHFE MATERIALS AND SUPPLIES \$7,700

1) HIV test kits, 500 Insti, X \$10 X 500 participants \$5,000

2) Costs associated with shipping HIV-positive specimens to Atlanta for HIV incidence testing. \$1200

3) RV Fuel for \$1,500: Cost of fuel for mobile van for use at TLS venues during MSM sampling.

f. PHFE CONTRACTUAL SERVICES \$0

g. PHFE OTHER COSTS \$50,500

1) Stipends - total \$38,500

Incentive stipends for study participants. The following is a detailed breakdown of the incentive structure:

500 participants X \$75 for the survey and HIV test. \$37,500

20 participants X \$50 for key informant interviews \$1,000

- 2) RV Rental: Cost for Renting mobile van for use at TLS venues during MSM sampling. \$12,000

TOTAL PHFE DIRECT COST **\$201,502**

TOTAL PHFE INDIRECT COST (10.8% of Direct Costs) **\$21,762**

TOTAL CONTRACTUAL (PHFE): **\$223,264**

I. OTHER **\$15,298**

1. Rent \$10,798

Rent costs for space occupied by the study team. Rent costs are not included in indirect costs per City policy.

4. Printing \$2,500

Funds to print promotional materials, annual reports and referral guides.

3. Other Fees \$2,000

Funds to pay IRB review fees. All reviews require payment of a review fee. Costs \$4,000 is for IRB review.

TOTAL DIRECT EXPENSES: **\$514,052**

H. INDIRECT COSTS (24.03% of total salaries) **\$44,881**

TOTAL BUDGET FOR YEAR 2018: **\$558,933**

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Core Activities

DUNS #1037173360000

Year 4: January 1, 2019 – December 31, 2019

Budget Summary

A.	Personnel	\$186,772
B.	Mandatory Fringe	\$85,859
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$2,859
F.	Contractual	\$223,264
G.	Other Expenses	\$15,298
	TOTAL DIRECT COSTS	\$514,052
H.	Indirect Costs (24.03% of Total Salaries)	\$44,881
	TOTAL BUDGET FOR YEAR 2019	\$558,933

Year 1: Detail Line-Item Budget and Justification: January 1, 2019 – December 31, 2019

A. PERSONNEL

B. MANDATORY FRINGE

1. 0.20 0922 – Manager I: Henry Fisher Raymond, DrPH

Annual Salary \$140,592 x 0.20 FTE for 12 months = \$28,118

Mandatory Fringe Benefits @ 45.97% = \$12,927 \$41,045

As Principal Investigator for the NHBS he has primary responsibility for planning, developing, directing, and evaluating all scientific aspects of the study. He is the primary liaison with the CDC. He develops survey protocols, policies, procedures and instruments. He directly supervises one project director and indirectly supervises Research Assistants. He works closely with CDC study epidemiologists.

2. 1.00 2587 - Health Worker III: Theresa Ick

Annual Salary \$78,130 x 1.00 FTE for 12 months = \$78,130

Mandatory Fringe Benefits @ 45.97 % = \$35,917 \$114,047

Ms Ick serves as the Project Director of NHBS. She has primary responsibility for training and supervising Research Assistants; she assists in conducting focus groups and community assessment processes; she directs the enumeration of survey venues, and is responsible for creating promotional materials and for promoting the survey in all NHBS communities. She is responsible for scheduling survey staff. In the field, she supervises the conduct of the staff, is responsible for insuring adherence to protocols, policies and procedures; she may also participates in recruiting, interviewing, and providing HIV and STD prevention education, and referrals when appropriate.

3. 1.00 2585 – Health Worker I: John Rivie, Jr.

Research Assistant

Annual Salary \$62,956 x 1.00 FTE for 12 months = \$62,956

Mandatory Fringe Benefits @ 45.97% = \$28,942 \$91,898

He has primary responsibility for recruiting, interviewing, and providing HIV and STD prevention education and referrals to participants. He assists with conducting community assessments.

4. 0.15 2802 - Epidemiologist I: Yea Hung Chen
 Annual Salary \$92,589 x 0.15 FTE for 12 months = \$13,889
 Mandatory Fringe Benefits @ 45.97% = \$6,384 \$20,273

Mr. Chen will also be primarily responsible for analysis of study results.

5. 0.10 2802 - Bacteriological Lab. Asst.
 Annual Salary \$73,589 x 0.10 FTE for 6 months = \$3,679
 Mandatory Fringe Benefits @ 45.97% = \$1,693 \$5,372

The lab assistant will coordinate and run HIV confirmatory tests.

Total Salaries		\$272,631
Total Fringe		\$65,859
TOTAL PERSONNEL:		\$272,631
C. TRAVEL		\$0
D. EQUIPMENT		\$0
G. MATERIALS AND SUPPLIES		\$2,859

1. Educational Supplies		\$500
Costs of condoms and lubricants.		
\$83.33 x 6 months = \$500		

2. HIV confirmatory tests		\$2,359
Costs of condoms and lubricants for additional study participants.		
\$44.75 X 53 Specimens		

J. CONTRACTUAL \$223,264

5. 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: 1/1/2019 – 12/31/2019

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: 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) 0.05 Research Associate: Erin Wilson, DrPH.

Annual Salary $\$126,680 \times 0.05$ FTE for 12 months = \$6,334
Mandatory Fringe Benefit @10% = \$633 \$6,967

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. Raymond. She will also participate closely in the analysis and dissemination of study results.

- ii) 0.50 Research Assistant: Dillon Trujillo

Annual Salary $\$50,500 \times 0.50$ FTE for 12 months = \$25,250
Mandatory Fringe Benefits @ 33% = \$8,333 \$33,583

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.

- iii) 0.50 Research Assistant: TBD

Annual Salary $\$50,500 \times 0.50$ FTE for 6 months = \$12,625
Mandatory Fringe Benefits @33% = \$4,166 \$16,791

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.

- iv) 0.50 Research Assistant: TBD

Annual Salary $\$50,500 \times 0.50$ FTE for 6 months = \$12,625
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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.

v) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625
 Mandatory Fringe Benefits @33% = \$4,166 \$16,791

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. Additional staff will allow us to increase the number of events conducted each month and to maximize the number of participants enrolled.

vi) 0.50 Research Assistant / Results coordinator: TBD

Annual Salary \$65,000 x 0.50 FTE for 6 months = \$16,250
 Mandatory Fringe Benefits @33% = \$5,363 \$21,613

This position will be responsible for coordinating lab submissions, lab results and ensuring lab data quality. This position will also serve as a back up study interviewer.

vii) 0.25 Data Manager: TBD

Annual Salary \$75,000 x 0.25 FTE for 12 months = \$18,750
 Mandatory Fringe Benefits @ 33% = \$6,188 \$24,938

This formative assessment team leader position will be responsible for identifying venues, conducting Type 1 and Type 2 enumerations, estimating venue size, and identifying barriers and facilitators to participation in MSM4 and to assist with pre-sampling event counts.

TOTAL PHFE PERSONNEL \$104,459
TOTAL PHFE MANDATORY FRINGE BENEFITS \$33,015

c. PHFE 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.	PHFE EQUIPMENT	\$0
e.	PHFE MATERIALS AND SUPPLIES	\$7,700
	1) HIV test kits, 500 Insti, X \$10 X 500 participants \$5,000	
	2) Costs associated with shipping HIV-positive specimens to Atlanta for HIV incidence testing. \$1200	
	3) RV Fuel for \$1,500: Cost of fuel for mobile van for use at TLS venues during MSM sampling.	
f.	PHFE CONTRACTUAL SERVICES	\$0
g.	PHFE OTHER COSTS	\$50,500
	1) Stipends - total \$38,500	
	Incentive stipends for study participants. The following is a detailed breakdown of the incentive structure:	
	500 participants X \$75 for the survey and HIV test. \$37,500	
	20 participants X \$50 for key informant interviews \$1,000	

- 2) RV Rental: Cost for Renting mobile van for use at TLS venues during MSM sampling. \$12,000

TOTAL PHFE DIRECT COST **\$201,502**

TOTAL PHFE INDIRECT COST (10.8% of Direct Costs) **\$21,762**

TOTAL CONTRACTUAL (PHFE): **\$223,264**

K. OTHER **\$15,298**

1. Rent \$10,798

Rent costs for space occupied by the study team. Rent costs are not included in indirect costs per City policy.

6. Printing \$2,500

Funds to print promotional materials, annual reports and referral guides.

3. Other Fees \$2,000

Funds to pay IRB review fees. All reviews require payment of a review fee. Costs \$4,000 is for IRB review.

TOTAL DIRECT EXPENSES: **\$514,052**

H. INDIRECT COSTS (24.03% of total salaries) **\$44,881**

TOTAL BUDGET FOR YEAR 2019: **\$558,933**

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Core Activities

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Year 5: January 1, 2020 – December 31, 2020

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	TOTAL DIRECT COSTS	\$514,052
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Year 5: Detail Line-Item Budget and Justification: January 1, 2020 – December 31, 2010

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