

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Research
CDC National HIV Behavioral Surveillance System
January 1, 2017 - December 31, 2017
Year 2 application
Revised MSM5

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHPDHIVSVGR
Grant Code: HCD123
Grant Detail: 1700

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
A. PERSONNEL HIV SEROEPIDEMIOLOGY											
1. Manger I 0922 5 H. Raymond	128,667	59,148	187,815	20%	0.20	10,722	12	25,733	11,830	37,563	
2. Health Worker III 2587 5 T. Ick	78,130	35,916	114,046	100%	1.00	6,511	12	78,130	35,916	114,046	
3. Health worker I (Team Leader-MSM) 2585 5 TBD	62,956	28,941	91,897	100%	1.00	5,246	12	62,956	28,941	91,897	
4. Health worker I (Team Leader- TG) 2585 5 J. Mehrrens	0	0	0		0.00	0	0			0	
5. Epidemiologist II 2802 5 YH Chen	92,589	42,563	135,152	10%	0.10	7,716	12	9,259	4,256	13,515	
6. Bacteriological Lab. Assistant 2416 5 TBD	73,589	33,829	107,418	0%	0.00	6,132	6			0	
7. COLA 4%										0	
8. STEP Increases 5%										0	

TOTAL SALARYFRINGE	435,931	200,397	636,328	2.30		176,078	80,943	257,021	
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00101 SALARIES	176,078
00103 FRNG BN	80,943
SUB TOTAL	<u><u>257,021</u></u>

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C. TRAVEL											
1. Local Travel (02301)										0	
2. Out-of-Jurisdiction Travel(02101)										0	
Sub Total TRAVEL										<u>0</u>	
D. EQUIPMENT											
1.										0	
Sub Total EQUIPMENT										<u>0</u>	
E. MATERIALS AND SUPPLIES											
1. Office Supples (04951)										0	
2. Food (04899)										0	
3. RV Fuel (04799)										0	
4. Laboratory Supplies (04431)										5,594	
5. Educational Supplies										618	
Sub Total SUPPLIES										<u>6,212</u>	
F. CONTRACTUAL SERVICES (02789)											
1. UCSF										0	
2. PHFE										202,549	
Sub Total CONTRACTS										<u>202,549</u>	
G. OTHER											
1. Rent support/mtg fac (081RR)										0	
2. Telephone/Com (03241)										0	
3. RV Rental (03121)										0	
4. Delivery/Courier srvc (03521)										0	
5. Reproduction/Photocopy										0	
a. Photocopier Leasing (03131)										0	
b. Photocopier Maint (02931)										0	
c. Repro Srvc (In House)(081PR)										0	
6. Print/Slide Srvc (Outside)(03552)										2,500	
7. Promotion/Advertisement (03599)										0	
8. Equip. Prev. Mail (02900)										0	
9. Staff Training (02201)										0	
10. BSS Stipends(02783)										0	
11. HRH Stipends(02783)										0	
12. IRB Review (02799)										4,000	
Sub TOTAL OTHER										<u>6,500</u>	
TOTAL DIRECT COST										<u>472,282</u>	

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BUDGET SUMMARY

A. SALARIES				FTE =	2.30					176,078	
B. MANDATORY FRINGE										80,943	
C. TRAVEL										0	
D. EQUIPMENT										0	
E. MATERIALS AND SUPPLIES										6,212	
F. CONTRACT / MOU										202,549	
G. OTHER										6,500	
DIRECT COSTS										472,282	
H. INDIRECT COST (24.03% of total salaries)										42,311	
TOTAL BUDGET										514,593	
AWARD										514,593	
SURPL/(DEFICIT)										0	

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Research
CDC National HIV Behavioral Surveillance System - Trans women
January 1, 2017 - December 31, 2017
Year 2
Revised MSM STI TESTING

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CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
A. PERSONNEL											
HIV SEROEPIDEMIOLOGY											
1. Manager I (Principle Investigator) 0922 1 vacant (H. Raymond)	140,592	64,630	205,222	0%	0.00	11,716				0	
2. Health Worker III 2587 5 T. Ick	77,113	35,449	112,562	0%	0.00	6,426				0	
3. Health worker I (Team Leader-MSM) 2585 5 J. Rivie	62,956	28,941	91,897	0%	0.00	5,246				0	
4. Health worker I 2585 5 J. Mehrtens	45,786	21,048	66,834	0%	0.00	3,816				0	
5. Epidemiologist I 2802 4 YH Chen	92,589	42,563	135,152	0%	0.00	7,716				0	
6. Bacteriological Lab. Assistant 2416 5 TBD	73,589	33,829	107,418	5%	0.05	6,132	6	1,840	846	2,686	GC / CT tests
7. COLA 4%										0	
8. STEP Increases 5%										0	
TOTAL SALARY/FRINGE	492,625	226,460	719,085		0.05			1,840	846	2,686	
00101 SALARIES										1,840	
00103 FRNG BN										846	
SUB TOTAL										<u><u>2,686</u></u>	

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C. TRAVEL											
1. Local Travel (02301)										0	
2. Out-of-Jurisdiction Travel(02101)										0	
Sub Total TRAVEL										<u>0</u>	
D. EQUIPMENT											
1.										0	
Sub Total EQUIPMENT										<u>0</u>	
E. MATERIALS AND SUPPLIES											
1. Office Supplies (04951)										0	
2. Food (04699)										0	
3. RV Fuel (04799)										0	
4. Laboratory Supplies (04431)										5,000	
5. Educational Supplies										0	
Sub Total SUPPLIES										<u>5,000</u>	
F. CONTRACTUAL SERVICES (02789)											
1. UCSF										0	
2. PHFE										19,169	
Sub Total CONTRACTS										<u>19,169</u>	
G. OTHER											
1. Rent support/mtg fac (081RR)										0	
2. Telephone/Com (03241)										0	
3. RV Rental (03121)										0	
4. Delivery/Courier srvc (03521)										0	
5. Reproduction/Photocopy										0	
a. Photocopier Leasing (03131)										0	
b. Photocopier Maint (02931)										0	
c. Repro Srvc (In House)(081PR)										0	
6. Print/Slide Srvc (Outside)(03552)										0	
7. Promotion/Advertisement (03599)										0	
8. Equip. Prev. Mail (02900)										0	
9. Staff Training (02201)										0	
10. BSS Stipends(02783)										0	
11. HRH Stipends(02783)										0	
12. IRB Review (02799)										0	
Sub TOTAL OTHER										<u>0</u>	
TOTAL DIRECT COST										<u>26,855</u>	

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BUDGET SUMMARY

A. SALARIES				FTE =	0.05					1,840	
B. MANDATORY FRINGE										846	
C. TRAVEL										0	
D. EQUIPMENT										0	
E. MATERIALS AND SUPPLIES										5,000	
F. CONTRACT / MOU										19,169	
G. OTHER										0	
DIRECT COSTS										26,855	
H. INDIRECT COST (24.03% of total salaries)										441	
TOTAL BUDGET										27,296	
AWARD										27,296	
SURPL/(DEFICIT)										(0)	

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January 1, 2017 - December 31, 2017
Year 1 application
RevisedTG 1

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHPDHIVSVGR
Grant Code: HCD123
Grant Detail: 1700

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
A. PERSONNEL											
HIV SEROEPIDEMIOLOGY											
1. Manager I (Principle Investigator) 0922 1 vacant (H. Raymond)	128,667	59,148	187,815	5%	0.05	10,722	12	6,433	2,958	9,391	
2. Health Worker III 2587 5 T. lck	77,113	35,449	112,562	0%	0.00	6,426	12			0	
3. Health worker I (Team Leader-MSM) 2585 5 J. Rivie	62,956	28,941	91,897	0%	0.00	5,246	12			0	
4. Health worker I 2585 5 J. Mehrtens	45,786	21,048	66,834	0%	0.00	3,816	0			0	
5. Epidemiologist I 2802 4 YH Chen	92,589	42,563	135,152	0%	0.00	7,716	12			0	
6. Bacteriological Lab. Assistant 2416 5 TBD	73,589	33,829	107,418	0%	0.00	6,132	9			0	
7. COLA 4%										0	
8. STEP Increases 5%										0	
TOTAL SALARY/FRINGE	480,700	220,978	701,678		0.05			6,433	2,958	9,391	
00101 SALARIES										6,433	
00103 FRNG BN										2,958	
SUB TOTAL										9,391	

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C. TRAVEL											
1. Local Travel (02301)										450	
2. Out-of-Jurisdiction Travel(02101)										0	
Sub Total TRAVEL										<u>450</u>	
D. EQUIPMENT											
1.										0	
Sub Total EQUIPMENT										<u>0</u>	
E. MATERIALS AND SUPPLIES											
1. Office Supplies (04951)										0	
2. Food (04699)										0	
3. RV Fuel (04799)										0	
4. Laboratory Supplies (04431)										0	
5. Educational Supplies										0	
Sub Total SUPPLIES										<u>0</u>	
F. CONTRACTUAL SERVICES (02789)											
1. UCSF										0	
2. PHFE										225,815	
Sub Total CONTRACTS										<u>225,815</u>	
G. OTHER											
1. Rent support/mig fac (081RR)										0	
2. Telephone/Com (03241)										0	
3. RV Rental (03121)										0	
4. Delivery/Courier svrc (03521)										0	
5. Reproduction/Photocopy										0	
a. Photocopier Leasing (03131)										0	
b. Photocopier Maint (02931)										0	
c. Repro Svrc (In House)(081PR)										0	
6. Print/Slide Svrc (Outside)(03552)										0	
7. Promotion/Advertisement (03599)										0	
8. Equip. Prev. Maint (02900)										0	
9. Staff Training (02201)										0	
10. BSS Stipends(02783)										0	
11. HRH Stipends(02783)										0	
12. IRB Review (02799)										4,000	
Sub TOTAL OTHER										<u>4,000</u>	
TOTAL DIRECT COST										<u>239,656</u>	

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BUDGET SUMMARY

A. SALARIES				FTE =	0.05					6,433	
B. MANDATORY FRINGE										2,958	
C. TRAVEL										450	
D. EQUIPMENT										0	
E. MATERIALS AND SUPPLIES										0	
F. CONTRACT / MOU										225,815	
G. OTHER										4,000	
DIRECT COSTS										239,656	
H. INDIRECT COST (24.03% of total salaries)										1,546	
TOTAL BUDGET										241,202	
AWARD										241,202	
SURPL/(DEFICIT)										0	