

## 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, 2017 – December 31, 2017

Revised 01-23-2017

## Budget Summary

A.	Personnel	\$176,078
B.	Mandatory Fringe	\$80,943
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$6,212
F.	Contractual	\$202,549
G.	Other Expenses	\$6,500
	<b>TOTAL DIRECT COSTS</b>	<b>\$472,282</b>
H.	Indirect Costs (24.03% of Total Salaries)	\$42,311
	<b>TOTAL BUDGET FOR YEAR 2017</b>	<b>\$514,593</b>

**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  $\$128,667 \times 0.20$  FTE for 12 months = \$25,733

Mandatory Fringe Benefits @ 45.97% = \$11,830 \$37,563

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 2589 - Health Program Coordinator I: Theresa Ick

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

Mandatory Fringe Benefits @ 45.97 % = \$35,916 \$114,046

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  $\$62,956 \times 1.00$  FTE for 12 months = \$62,956

Mandatory Fringe Benefits @ 45.97% = \$28,941 \$91,897

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. 0.10 2802 - Epidemiologist I: Yea Hung Chen

Annual Salary \$92,589 x 0.32 FTE for 12 months = \$9,259	
Mandatory Fringe Benefits @ 45.97% = \$4,256	\$13,515

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

<b>Total Salaries</b>	<b>\$176,078</b>
<b>Total Fringe</b>	<b>\$80,943</b>
<b>TOTAL PERSONNEL:</b>	<b>\$257,021</b>
<b>C. TRAVEL</b>	<b>\$0</b>
<b>D. EQUIPMENT</b>	<b>\$0</b>
<b>E. MATERIALS AND SUPPLIES</b>	<b>\$6,212</b>
1. Educational Supplies	\$618
Costs of condoms and lubricants.	
\$103.00 x 6 months = \$618	
2. HIV confirmatory tests	\$5,594
Costs of condoms and lubricants for additional study participants.	
\$44.75 X 125 Specimens	
<b>F. CONTRACTUAL</b>	<b>\$202,549</b>

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  $\$50,500 \times 0.50$  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.

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

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

## vii) 0.20 Data Manager: TBD

Annual Salary  $\$75,000 \times 0.25$  FTE for 6 months = \$7,500  
 Mandatory Fringe Benefits @ 33% = \$2,475 \$9,975

This position will assist with data management including upload to DCC, data entry (HIV results) and will assist with responses to data cleaning requests from DCC.

**TOTAL PHFE PERSONNEL \$89,584**  
**TOTAL PHFE MANDATORY FRINGE BENEFITS \$28,106**

**c. PHFE TRAVEL \$4,828**

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 \$4,328

1. Costs associated with attending the annual PI meeting for Principal Investigator and Project Director.

2 x RT airfare SFO – ATL @ \$377 = \$754

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 @ \$377 = \$754

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

- |           |  |                 |
|-----------|--|-----------------|
| <b>d.</b> | <b>PHFE EQUIPMENT</b>  | <b>\$0</b>      |
| <b>e.</b> | <b>PHFE MATERIALS AND SUPPLIES</b>   | <b>\$7,700</b>  |
|           | 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.                |                 |
| <b>f.</b> | <b>PHFE CONTRACTUAL SERVICES</b>   | <b>\$0</b>      |
| <b>g.</b> | <b>PHFE OTHER COSTS</b>  | <b>\$50,500</b> |
|           | 1) Stipends - total \$38500  |                 |
|           | 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. \$37500   |                 |
|           | 20 participants X \$50 for key informant interviews \$1,000  |                 |
|           | 2) RV rental - \$12,000  |                 |
|           | Cost for renting mobile van for use at TLS venues during MSM sampling.                                       |                 |

<b>TOTAL PHFE DIRECT COST</b>	<b>\$180,718</b>
<b>TOTAL PHFE INDIRECT COST (12.08% of Direct Costs)</b>	<b>\$21,831</b>
<b>TOTAL PHFE SUBCONTRACT</b>	<b>\$202,549</b>
<b>TOTAL CONTRACTUAL (PHFE):</b>	<b>\$202,549</b>
<b>G. OTHER</b>	<b>\$6,500</b>
1. Printing	\$2,500
Funds to print promotional materials, annual reports and referral guides.	
2. 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.	
<b>TOTAL DIRECT EXPENSES:</b>	<b>\$472,282</b>
<b>H. INDIRECT COSTS (24.03% of total salaries)</b>	<b>\$42,311</b>
<b>TOTAL BUDGET FOR YEAR 2017:</b>	<b>\$514,593</b>

## San Francisco Department of Public Health (SFDPH)

## Center for Public Health Research

## National HIV Behavioral Surveillance System

## STI Testing MSM5

DUNS #1037173360000

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

Revised: 01-23-2017

## Budget Summary

A.	Personnel	\$1,840
B.	Mandatory Fringe	\$846
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$5,000
F.	Contractual	\$19,169
G.	Other Expenses	\$0
	<b>TOTAL DIRECT COSTS</b>	<b>\$26,855</b>
H.	Indirect Costs (24.03% of Total Salaries)	\$441
	<b>TOTAL BUDGET FOR YEAR 2017</b>	<b>\$27,296</b>



**Year 1: Detail Line-Item Budget and Justification: January 1, 2017 – December 31, 2017****A. PERSONNEL****B. MANDATORY FRINGE**

1. 0.05 2802 - Bacteriological Lab. Asst.

Annual Salary  $\$73,589 \times 0.05$  FTE for 6 months = \$1,840

Mandatory Fringe Benefits @ 45.97% = \$846 \$2,686

The lab assistant will coordinate and run STI Testing.

**Total Salaries** **\$1,840**

**Total Fringe** **\$846**

**TOTAL PERSONNEL:** **\$2,686**

**C. TRAVEL** **\$0**

**D. EQUIPMENT** **\$0**

**E. MATERIALS AND SUPPLIES** **\$5,000**

1. GC/CT RNA test kits \$5,000

Costs of test kits.

$\$78.13 \times 32$  participants rectal site = \$2,500

$\$78.13 \times 32$  participants pharyngeal site = \$2,500

**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: 1/1/2017 – 12/31/2017

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:

<b>a. &amp; b. PHFE PERSONNEL AND MANDATORY FRINGE BENEFITS</b>	<b>\$0</b>
<b>c. PHFE TRAVEL</b>	<b>\$0</b>
<b>d. PHFE EQUIPMENT</b>	<b>\$0</b>
<b>e. PHFE MATERIALS AND SUPPLIES</b>	<b>\$4,603</b>
1. Shipping costs for specimens to be sent to CDC 6 months X 4 weeks X \$191.79 per week = \$4,603	
<b>f. PHFE CONTRACTUAL SERVICES</b>	<b>\$0</b>
<b>g. PHFE OTHER COSTS</b>	<b>\$12,500</b>
1. Incentive stipends for STI testing among participants. 500 participants x @ \$25 for STI Testing. = \$12,500	
<b>TOTAL PHFE DIRECT COST</b>	<b>\$17,103</b>
<b>TOTAL PHFE INDIRECT COST (12.08% of Direct Costs)</b>	<b>\$2,066</b>
<b>TOTAL PHFE SUBCONTRACT</b>	<b>\$19,169</b>
<b>TOTAL CONTRACTUAL (PHFE):</b>	<b>\$19,169</b>
<b>G. OTHER</b>	<b>\$0</b>
<b>TOTAL DIRECT EXPENSES:</b>	<b>\$26,855</b>
<b>H. INDIRECT COSTS (24.03% of total salaries)</b>	<b>\$441</b>
<b>TOTAL BUDGET FOR YEAR 2017:</b>	<b>\$27,296</b>

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Optional Population – Transgender women

DUNS #1037173360000

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

Revised 01-23-2017

Budget Summary

A.	Personnel	\$6,433
B.	Mandatory Fringe	\$2,958
C.	Travel	\$450
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$225,815
G.	Other Expenses	\$4,000
	<b>TOTAL DIRECT COSTS</b>	<b>\$239,656</b>
H.	Indirect Costs (24.03% of Total Salaries)	\$1,546
	<b>TOTAL BUDGET FOR YEAR 2017</b>	<b>\$241,202</b>

**Year 1: Detail Line-Item Budget and Justification: January 1, 2017 – December 31, 2017****A. PERSONNEL****B. MANDATORY FRINGE**

1. 0.05 0922 – Manager I: Henry Fisher Raymond, DrPH

Annual Salary \$128,667 x 0.05 FTE for 12 months = \$6,433

Mandatory Fringe Benefits @ 45.97% = \$2,958 \$9,391

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.

**Total Salaries** **\$6,433**

**Total Fringe** **\$2,958**

**TOTAL PERSONNEL:** **\$9,391**

**C. TRAVEL** **\$450**

1. Local Travel \$450

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. \$450

**D. EQUIPMENT** **\$0****E. MATERIALS AND SUPPLIES** **\$0****F. CONTRACTUAL** **\$225,815**

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) 0.10 Research Associate: Erin Wilson, DrPH.

Annual Salary \$126,680 x 0.10 FTE for 12 months = \$12,668  
 Mandatory Fringe Benefit @10% = \$1,267 \$13,935

This position will be responsible for guiding and overseeing formative assessment activities in preparation for implementing behavioral surveillance among trans women. She will also participate closely in the analysis and dissemination of study results.

- ii) 1.0 Project Coordinator: TBD

Annual Salary \$85,000 x 1.00 FTE for 12 months = \$85,000  
 Mandatory Fringe Benefits @ 33% = \$28,050 \$113,050

This position will be responsible for coordinating daily aspects of the study including conducting formative assessment activities.

- iv) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 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 formative assessment key informant interviews and facilitating focus groups.

- v) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 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 formative assessment key informant interviews and facilitating focus groups.

<b>TOTAL PHFE PERSONNEL</b>	<b>\$148,168</b>
<b>TOTAL PHFE MANDATORY FRANGE BENEFITS</b>	<b>\$45,982</b>
<b>c. PHFE TRAVEL</b>	<b>\$4000</b>
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	\$3,500
1. Costs associated with attending the annual PI meeting for Principal Investigator, Co-Investigator and Project Coordinator.	
3 x RT airfare SFO – ATL @ \$480 = \$1,440	
3 x 4 nights hotel accommodation @ \$130 per night = \$1,560	
2 x 4 M and IE @ \$55= \$ 440	
3 X Ground Transportation @\$20 = \$60	
<b>d. PHFE EQUIPMENT</b>	<b>\$0</b>
<b>e. PHFE MATERIALS AND SUPPLIES</b>	<b>\$1,327</b>
1) Costs associated with general office supplies.	
<b>f. PHFE CONTRACTUAL SERVICES</b>	<b>\$0</b>
<b>g. PHFE OTHER COSTS</b>	<b>\$2,000</b>
1) Stipends total \$1,500.	
Incentive stipends for study participants. The following is a detailed breakdown of the incentive structure:	
40 participants X \$50 for key informant interviews \$1,000	
<b>TOTAL PHFE DIRECT COST</b>	<b>\$201,477</b>
<b>TOTAL PHFE INDIRECT COST (12.08% of Direct Costs)</b>	<b>\$24,338</b>
<b>TOTAL CONTRACTUAL (PHFE):</b>	<b>\$225,815</b>
<b>G. OTHER</b>	<b>\$4,000</b>

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

**TOTAL DIRECT EXPENSES: \$239,656**

**H. INDIRECT COSTS (24.03% of total salaries) \$1,546**

**TOTAL BUDGET FOR YEAR 2017: \$241,202**