

San Francisco Department of Public Health (SFDPH)

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	\$41,857
B.	Mandatory Fringe	\$19,241
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$5,667
F.	Contractual	\$353,027
G.	Other Expenses	\$2,500
	TOTAL DIRECT COSTS	\$422,292
H.	Indirect Costs (25% of Total Personnel)	\$15,274
	TOTAL BUDGET FOR YEAR 2018	\$437,566

Year 3: Detail Line-Item Budget and Justification: January 1, 2018 – December 31, 2018**A. PERSONNEL****B. MANDATORY FRINGE**

1. 0.10 2233 - Supervising Physician Specialist: Willi McFarland, MD, PHD, MPH&TM

Annual Salary \$187,100 @ 0.10 FTE for 12 months = \$18,710
 Mandatory Fringe Benefits @ 45.97% = \$8,600 \$27,310

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.

2. 0.25 2802 - Epidemiologist I: Yea Hung Chen

Annual Salary \$92,589 x 0.25 FTE for 12 months = \$23,147
 Mandatory Fringe Benefits @ 45.97% = \$10,641 \$33,788

Dr. Chen will also be primarily responsible for data management and analysis of study results.

Total Salaries		\$41,857
Total Fringe		\$19,241
TOTAL PERSONNEL:		\$61,098
C. TRAVEL		\$0
D. EQUIPMENT		\$0
E. MATERIALS AND SUPPLIES		\$5,667
1. Educational Supplies		\$1,642
Costs of condoms and lubricants.		
\$182 x 6 months = \$1,092		
Costs for educational information handouts		
\$182 x 6 months = \$550		
2. HIV confirmatory tests		\$4,025
Costs of HIV confirmatory tests. \$8.05 X 500 = \$4,025		

F. CONTRACTUAL \$353,027

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: 1/1/2018 – 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 Center for Public Health Research.

Itemized budget with narrative justification:

a. & b. PHFE SALARIES AND MANDATORY FRINGE BENEFITS

- i) 0.05 Research Associate: Erin Wilson, DrPH.

Annual Salary \$126,680 x 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. McFarland. She will also participate closely in the analysis and dissemination of study results.

- ii) 0.25 Research Coordinator: Jess Lin, MPH

Annual Salary \$103,000 x 0.25 FTE for 8 months = \$17,167	
Mandatory Fringe Benefit @37.18% = \$6,383	\$23,549

This position will be responsible for high level day to day coordination of all study activities. The research coordinator will supervise the project coordinator and team lead.

- iii) 1.0 Project Coordinator: Desmond Miller

Annual Salary \$70,366 x 1.0 FTE for 7 months = \$41,047	
Mandatory Fringe Benefit @37.18% = \$15,261	\$56,308

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 Research Assistant (Team Lead): Danie Veloso

Annual Salary \$67,526 x 1.0 FTE for 7 months = \$39,390
Mandatory Fringe Benefits @ 37.18% = \$14,645 \$54,035

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) 0.10 Research Assistant: Corey Drew

Annual Salary \$50,885 x 1.0 FTE for 6 months = \$25,443
Mandatory Fringe Benefits @37.18% = \$9,460 \$34,902

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 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 6 months = \$12,721
Mandatory Fringe Benefits @37.18% = \$4,730 \$17,451

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) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 6 months = \$12,721
Mandatory Fringe Benefits @37.18% = \$4,730 \$17,451

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) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 4 months = \$8,481
 Mandatory Fringe Benefits @37.18% = \$3,153 \$11,634

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.

TOTAL PHFE SALARIES \$163,304

TOTAL PHFE MANDATORY FRINGE BENEFITS \$58,995

Erin Wilson: Fringe @ 10% of total salaries = \$633
 Other personnel: Fringe @ 37.18% of total salaries = \$58,361

TOTAL PHFE PERSONNEL COST \$222,298

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 \$8,000

1) Funds to purchase replacement tablets for data collection.

e. PHFE MATERIALS AND SUPPLIES \$16,000

- 1) HIV test kits, 1,000 Insti, X \$10 X 1,000 participants \$10,000
- 2) Costs associated with shipping HIV-positive specimens to Atlanta for HIV incidence testing. \$1200
- 3) HIV test kits, 253second line tests X \$15.02 = \$3800

f. PHFE CONTRACTUAL SERVICES \$27,550

Rutgers University

0.10 Co-Investigator: H. Fisher Raymond, DrPH TBD

Annual Salary \$145,000 x 0.10 FTE for 12 months = \$14,500
Mandatory Fringe Benefits @52% = \$7,540 \$22,040

As Co- Investigator for the NHBS this position has primary responsibility for assisting with planning, developing, directing, and evaluating all scientific aspects of the study. This position assists in the development of survey protocols, policies, procedures and instruments.

TOTAL Rutgers DIRECT COST \$22,040

TOTAL Rutgers INDIRECT COST (25% of Direct Costs) \$5,510

TOTAL Rutgers Subcontract \$27,550

g. PHFE OTHER COSTS \$34,126

- 1) Telephone/communication \$386
- 2) Shipping costs to ship specimens to Atlanta \$2,240
- 3) Printing for study referral coupons \$500
- 4) Key informant incentives, 20 @\$50 \$1,000
- 5) Main study participant incentives 500 @ \$60 \$30,000

TOTAL PHFE DIRECT COST \$313,802

TOTAL PHFE INDIRECT COST (12.5% of Direct Costs)	\$39,225
TOTAL CONTRACTUAL (PHFE):	\$353,027
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 initial IRB review.	
TOTAL DIRECT EXPENSES:	\$422,292
H. INDIRECT COSTS (25% of total personnel)	\$15,274
TOTAL BUDGET FOR YEAR 2018:	\$437,566

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance**Carry Forward Budget Summary: January 1, 2018 – December 31, 2018**

A.	Personnel	\$0
B.	Mandatory Fringe	\$0
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$20,664
G.	Other Expenses	\$0
	TOTAL DIRECT COSTS	\$20,664
H.	Indirect Costs (25% of Salaries & Benefits)	\$0
	TOTAL BUDGET	\$20,664

Carry Forward Budget and Justification: January 1, 2018 – December 31, 2018

A.	PERSONNEL	\$0
B.	TOTAL PERSONEL	\$0
C.	TOTAL MANDATORY FRINGE	\$0
D.	TRAVEL	\$0
E.	EQUIPMENT	\$0
F.	MATERIALS AND SUPPLIES	\$0
G.	CONTRACTUAL	\$20,664

1. Name of contractor: Heluna Health (formerly dba. Public Health Foundation Enterprises, Inc. (PHFE))

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: 6/1/18 – 12/31/18

Method of accountability: The contractor will follow the CDC and HIV/AIDS Statistics and Epidemiology Section procedures; will follow strict performance timelines; contractor’s performance will be monitored and evaluated by the Health Program Coordinator III; payment to contractor will be based on fee for service.

Description of activities: PHFE will provide one staff to assist with subject recruitment and interviewing of members of target populations.

Itemized budget with narrative justification:

a. & b. HELUNA HEALTH PERSONNEL& MANDATORY FRINGE BENEFITS

i)	0.50	Research Associate TBD	
		6 Months Salary (\$50,500 annual at .5FTE for 6 months)	\$12,625
		Mandatory Fringe Benefits @ 37.18% = \$4,694	\$17,319

This position will have the primary responsibility to assist the PI and PD with data collection and ongoing formative assessment activities during data collection. They will help to maintain a smooth study flow for participants checking in, waiting for, and completing study appointments, to ensure that participants are comfortable in the study site. They will conduct ongoing formative observations and outreach to recruit new seeds as needed. Their one time assistance with field operations will enhance our ability to recruit the total sample size for IDU5.

TOTAL PHFE PERSONNEL AND MFB	\$17,319
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c.	PHFE TRAVEL	\$0
d.	PHFE EQUIPMENT	\$0
e.	PHFE MATERIALS AND SUPPLIES	\$0
f.	PHFE CONTRACTUAL SERVICES	\$0
g.	PHFE OTHER COSTS	\$1,050
i)	Printing – 500 appointment cards @ \$150/250 cards	\$300

Printing costs for appointment cards regarding returning for confirmatory testing results and appointment cards for participants who cannot be immediately accommodated for walk-in appointments.

ii)	Phone - \$125/month for 6 months	\$750
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Study cell phone and monthly service for 6 months is being requested to field calls regarding confirmatory test results. This will enhance our ability to provide results to participants in a timely manner.

	TOTAL PHFE DIRECT COST	\$18,369
	TOTAL PHFE INDIRECT COST (12.5% of Direct Costs)	\$2,295
	TOTAL PHFE SUBCONTRACT	\$20,664
H.	OTHER	\$0
	TOTAL DIRECT EXPENSES:	\$20,664
I.	INDIRECT COSTS (25% of total salaries& benefits)	\$0
	TOTAL BUDGET:	\$20,664

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Optional Population – Transgender women

DUNS #1037173360000

Year 2: January 1, 2018– December 31, 2018

Budget Summary

A.	Personnel	\$19,555
B.	Mandatory Fringe	\$8,990
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$3,185
F.	Contractual	\$235,637
G.	Other Expenses	\$2,000
	TOTAL DIRECT COSTS	\$26,9,367
H.	Indirect Costs (25% of Total Personnel)	\$7,136
	TOTAL BUDGET FOR YEAR 2018	\$276,503

Year 2: Detail Line-Item Budget and Justification: January 1, 2018 – December 31, 2018**A. PERSONNEL****B. MANDATORY FRINGE**

1. 0.10 2233 – Sr. Supervising Physician Specialist: Willi McFarland, MD, PPHD, MPH&TM

Annual Salary \$187,100 x 0.10 FTE for 6 months = \$9,355
Mandatory Fringe Benefits @ 45.97% = \$4,300 \$13,655

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. 0.10 0922 – Manager. I: TBD

Annual Salary \$136,000 x 0.10 FTE for 9 months = \$10,200
Mandatory Fringe Benefits @ 45.97% = \$4,689 \$14,889

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	\$19,555
Total Fringe	\$8,990
TOTAL PERSONNEL:	\$28,545
C. TRAVEL	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$3,185
1) HIV confirmatory tests. 60@ \$44.75 = \$2,685	
2) Educational Supplies \$500	
F. CONTRACTUAL	\$235,637

1. Name of contractor: Heluna Health (formerly dba. Public Health Foundation Enterprises, Inc. (PHFE))

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: 1/1/2018 – 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: 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 AIDS Office.

Itemized budget with narrative justification:

a. & b. HELUNA HEALTH PERSONNEL & MANDATORY FRINGE BENEFITS

- i) 0.10 Research Associate: Erin Wilson, DrPH.

Annual Salary	\$126,680 x 0.10 FTE for 12 months = \$9,501	
Mandatory Fringe Benefit @10%	= \$950	\$10,451

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) 0.15 Research Coordinator: Jess Lin, MPH

Annual Salary	\$103,000 x 0.15 FTE for 9 months = \$11,588	
Mandatory Fringe Benefit @37.18%	= \$4,308	\$15,896

This position will be responsible for high level day to day coordination of all study activities. The research coordinator will supervise the project coordinator and team lead.

- iii) 1.0 Project Coordinator: TBD

Annual Salary	\$70,366 x 1.00 FTE for 9 months = \$52,775	
Mandatory Fringe Benefits @ 37.18%	= \$19,622	\$72,396

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 \$50,885 x 0.50 FTE for 9 months = \$19,082
 Mandatory Fringe Benefits @37.18% = \$7,095 \$26,177

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

v) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 5 months = \$10,601
 Mandatory Fringe Benefits @37.18% = \$3,941 \$14,543

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

vi) 0.50 Research Assistant: TBD

Annual Salary \$50,885 x 0.50 FTE for 5 months = \$10,601
 Mandatory Fringe Benefits @37.18% = \$3,941 \$14,543

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

TOTAL HELUNA HEALTH PERSONNEL \$114,147
TOTAL HELUNA HEALTH MFBS \$39,857

c. HELUNA HEALTH TRAVEL \$2,500

1. Local Travel \$2,500

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. \$2,500

d. HELUNA HEALTH EQUIPMENT \$5,000

Cost for Computing devices and software to administer survey.

e. HELUNA HEALTH MATERIALS AND SUPPLIES \$10,479

- 1) Office Supplies = \$500
- 2) Laboratory Supplies = \$9,979

f. HELUNA HEALTH CONTRACTUAL SERVICES \$10,331

Rutgers University

0.05 Co-Investigator: H. Fisher Raymond, DrPH TBD \$8,265

Annual Salary \$145,000 x 0.05 FTE for 9 months = \$5,438
Mandatory Fringe Benefits @52% =\$2,828

As Co- Investigator for the NHBS this position has primary responsibility for assisting with planning, developing, directing, and evaluating all scientific aspects of the study. This position assists in the development of survey protocols, policies, procedures and instruments.

TOTAL Rutgers DIRECT COST \$8,265

TOTAL Rutgers INDIRECT COST (25% of Direct Costs) \$2,066

TOTAL Rutgers Subcontract \$10,331

g. HELUNA HEALTH OTHER COSTS \$27,140

- 1) Telephone/communication \$1,440
- 2) Shipping costs to ship specimens to Atlanta \$1,200
- 3) Printing for study referral coupons \$500
- 4) Main study participant incentives 400 @ \$60 \$24,000

TOTAL HELUNA HEALTH DIRECT COST \$209,455

TOTAL HELUNA HELATH INDIRECT COST \$26,182
(12.5% of Direct Costs)

TOTAL CONTRACTUAL (HELUNA HEALTH): \$235,637

G. OTHER \$2,000

1. Other Fees \$2,000

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

TOTAL DIRECT EXPENSES:	\$269,367
H. INDIRECT COSTS (25% of total personnel)	\$7,136
TOTAL BUDGET FOR YEAR 2018:	\$276,503

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

Optional Population – Trans women

Interim FFR and Carry Forward Request

DUNS #1037173360000

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

Budget Summary

A.	Personnel	\$12,150
B.	Mandatory Fringe	\$5,585
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$149,105
G.	Other Expenses	\$4,000
	TOTAL DIRECT COSTS	\$170,840
H.	Indirect Costs (25% of Total Salaries & Benefits)	\$4,434
	TOTAL BUDGET FOR YEAR 2018	\$175,274

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

A. PERSONNEL

B. MANDATORY FRINGE

Note: We are in the process of identifying a new PI. Dr. McFarland will serve as interim PI until such time as that individual is identified.

1. 0.05 0922 – Manager I: TBD (PI)

Annual Salary \$136,900 x 0.05 FTE for 9 months = \$5,134	
Mandatory Fringe Benefits @ 45.97% = \$2,360	\$7,494

As Principal Investigator for the NHBS they have 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. 0.05 2332 – Sr. Supervising Physician Specialist: W. McFarland

Annual Salary \$187,100 x 0.05 FTE for 9 months = \$7,016	
Mandatory Fringe Benefits @ 45.97% = \$3,225	\$10,242

As Principal Investigator for the NHBS they have 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	\$12,150
Total Fringe	\$5,585

TOTAL PERSONNEL:	\$17,735
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C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

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

F. CONTRACTUAL

1. Name of contractor: Heluna Helath (formerly dba. Public Health Foundation Enterprises, Inc. (PHFE))

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: 1/1/2018 – 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: 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 AIDS Office.

Itemized budget with narrative justification:

a. & b. HELUNA HEALTH PERSONNEL & MANDATORY FRINGE BENEFITS

- i) 0.05 Research Associate: Erin Wilson, DrPH.;

9 months salary = \$4,738	
Mandatory Fringe Benefit @10% = \$474	\$5,212

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

9months salary = \$54,750	
Mandatory Fringe Benefits @ 37.18% = \$20,356	\$75,106

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

- iii) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625	
Mandatory Fringe Benefits @37.18% = \$4,694	\$17,319

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

iv) 0.50 Research Assistant: TBD

Annual Salary \$50,500 x 0.50 FTE for 6 months = \$12,625
 Mandatory Fringe Benefits @37.18% = \$4,694 \$17,319

This position will be responsible for greeting study participants, determining eligibility, conducting surveys and conducting formative assessment key informant interviews and facilitating focus groups.

TOTAL HELUNA HEALTH PERSONNEL AND MFB \$114,956

c. HELUNA HEALTH TRAVEL \$5,250

1. Local Travel \$250

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. \$250

2. Out-of-Jurisdiction Travel \$5,000

1. Costs associated with attending the annual PI meeting for Principal Investigator , Co-Investigator and Project Coordinator.

3 x RT airfare SFO – ATL @ \$980 = \$2,940

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

d. HELUNA HEALTH EQUIPMENT \$0

e. HELUNA HEALTH MATERIALS AND SUPPLIES \$500

1) Costs associated with general office supplies.

f. HELUNA HEALTH CONTRACTUAL SERVICES \$10,331

Rutgers University

0.05 Co-Investigator: H. Fisher Raymond, DrPH TBD

Annual Salary \$145,000 x 0.05 FTE for 9 months = \$5,438
Mandatory Fringe Benefits @52% = \$2,828 \$8,265

As Co- Investigator for the NHBS this position has primary responsibility for assisting with planning, developing, directing, and evaluating all scientific aspects of the study. This position assists in the development of survey protocols, policies, procedures and instruments.

TOTAL Rutgers DIRECT COST \$8,265

TOTAL Rutgers INDIRECT COST (25% of Direct Costs) \$2,066

TOTAL Rutgers Subcontract \$10,331

g. HELUNA HEALTH OTHER COSTS \$1,500

1) Stipends total \$1,500.
Incentive stipends for study participants. The following is a detailed breakdown of the incentive structure:
30 participants X \$50 for key informant interviews \$1,000

TOTAL HELUNA EHATLH DIRECT COST \$132,537

TOTAL HELUNA HEALTH INDIRECT COST (12.5% of Direct Costs)\$16,568

TOTAL HELUNA HEALTH SUBCONTRACT \$149,105

G. OTHER

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 OTHER: \$4,000

TOTAL DIRECT EXPENSES: \$170,840

H. INDIRECT COSTS (25% of total salaries & Benefits) \$4,434

TOTAL BUDGET FOR YEAR 2018: \$175,274

San Francisco Department of Public Health (SFDPH)

Center for Public Health Research

National HIV Behavioral Surveillance System

HEP Testing IDU5

DUNS #1037173360000

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

Budget Summary

A.	Personnel	\$4,415
B.	Mandatory Fringe	\$2,030
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$23,375
F.	Contractual	\$84,101
G.	Other Expenses	\$0
	TOTAL DIRECT COSTS	\$113,921
H.	Indirect Costs (25% of Total personnel)	\$1,611
	TOTAL BUDGET FOR YEAR 2018	\$115,532

Year 1: Detail Line-Item Budget and Justification: January 1, 2018 – December 31, 2018**A. PERSONNEL****B. MANDATORY FRINGE**

1. 0.12 2802 - Bacteriological Lab. Asst.

Annual Salary \$73,589 x 0.12 FTE for 6 months = \$4,415

Mandatory Fringe Benefits @ 45.97% = \$2,030 \$6,445

The lab assistant will coordinate and run STI Testing.

Total Salaries **\$4,415**

Total Fringe **\$2,030**

TOTAL PERSONNEL: **\$6,445**

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

E. MATERIALS AND SUPPLIES **\$23,375**

1. HCV RNA test kits \$23,375

Costs of test kits.

\$46.75 x 500 participants = \$23,375

F. CONTRACTUAL **\$84,101**

1. Name of contractor: Heluna Health (formerly Public Health Foundation Enterprises, Inc. (PHFE))

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: 1/1/2018 – 12/31/2018

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: 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 AIDS Office.

Itemized budget with narrative justification:

a. & b. HELUNA HEALTH PERSONNEL & MANDATORY FRINGE BENEFITS

1. 0.50 Research Associate, TBD

Annual Salary \$50,500 x 0.50 FTE for 7 months = \$14,842
Mandatory Fringe Benefits @ 37.18% = \$5,518 \$20,360

2. 0.50 Research Associate, TBD

Annual Salary \$50,500 x 0.50 FTE for 7 months = \$14,842
Mandatory Fringe Benefits @ 37.18% = \$5,518 \$20,360

3. 0.50 Research Associate, TBD

Annual Salary \$50,500 x 0.50 FTE for 7 months = \$14,841
Mandatory Fringe Benefits @ 37.18% = \$5,518 \$20,359

Total Heluna Health Personnel: \$44,525
Total Heluna Health Fringes: \$16,554

- c. HELUNA HEALTH TRAVEL \$0**
- d. HELUNA HEALTH EQUIPMENT \$0**
- e. HELUNA HEALTH MATERIALS AND SUPPLIES \$8,678**
1. Shipping costs for specimens to be sent to CDC
6 months X 4 weeks X \$166.06per week = \$3,986
2. Hepatitis B Panel
\$40 X 50 participants = \$2,000
3. HCV POC rapid tests
\$60 X 50 participants = \$3,000
- f. HELUNA HEALTH CONTRACTUAL SERVICES \$0**
- g. HELUNA HEALTH OTHER COSTS \$5,000**

1. Incentive stipends for HEP testing among participants.
200 participants x @ \$25 for HEP Testing. = \$5,000

TOTAL HELUNA HEALTH DIRECT COST	\$74,757
TOTAL HELUNA HEALTH INDIRECT COST (12.5% of Direct Costs)	\$9,345
TOTAL HELUNA HEALTH SUBCONTRACT	\$84,101
G. OTHER	\$0
TOTAL DIRECT EXPENSES:	\$113,921
H. INDIRECT COSTS (25% of total personnel)	\$1,611
TOTAL BUDGET FOR YEAR 2018:	\$115,532