

**Office of AIDS  
HIV/AIDS Surveillance Program  
Budget Guidance  
Fiscal Year 2011 – 2012**

**Office of AIDS  
California Department of Public Health  
MS 7700  
P.O. Box 997426  
Sacramento, CA 95899-7426**



## I. Introduction

Your Local Health Jurisdiction's (LHJ) Master Agreement (MA) contract began on July 1, 2010 and will end June 30, 2013. This document will address the requirements for fiscal year (FY) 2011-12 for the HIV/AIDS Surveillance Program, Memorandum of Understanding (MOU).

In order to prepare the MA and MOU amendments, OA needs revised budget information for your LHJ. At this time, we need a Five Line Item budget completed for the remaining two years of the contract and budget detail for Year 2 (FY 2011-2012). Budget detail for Year 3 (FY 2012-2013) will be requested prior to the beginning of that year. OA is requesting that each LHJ submit the documents listed below in the Required Documents, Section III of this guidance.

## II. HIV/AIDS Surveillance Program

Services are funded by the State General Fund.

The allowable activities for the HIV/AIDS Surveillance Program are outlined in HIV/AIDS Surveillance Program Activities, Section IV.

[Click here](#) for detailed information regarding the allocation process.

For questions regarding the program or completing the budget forms, please contact your assigned Surveillance Coordinator, as noted in Section V.

## III. Required Documents

The following budget documents are [available here](#) as a Microsoft Excel file, with a tab for each of the required documents. Budgets must be prepared using this file.

- Document Checklist
- LHJ Contact Information
- HIV/AIDS Surveillance Program Five Line Item Budget for Year 2 and 3
- HIV/AIDS Surveillance Program Budget Detail for Year 2
- HIV/AIDS Surveillance Program Personnel Detail for Year 2

### HIV/AIDS Surveillance Program Five Line Item Budget

In order to prepare the HIV/AIDS Surveillance Program MOU, OA needs budget information for the Five Line Item budget for FY 2011-2012 and FY 2012-2013. Indirect Costs are limited to 15 percent of the Personnel line for the Contractor.

HIV/AIDS Surveillance Program Budget Detail Form

This form identifies detailed information to support the Five Line Item budget for FY 2011-12.

HIV/AIDS Surveillance Program Personnel Detail Form

The HIV/AIDS Surveillance Program Personnel Detail form identifies the LHJ personnel charged to the HIV/AIDS Surveillance Program MOU. The total at the bottom of the form must match the amount entered in the Total Personnel line of the HIV/AIDS Surveillance Program Budget.

**IV. HIV/AIDS Surveillance Program Activities**

<b>Active Surveillance Activities</b>	Establish and enhance active and passive HIV/AIDS case surveillance in other health and social service settings, including laboratories and confidential test sites. Improve the timeliness, completeness, accuracy, and reliability of the local HIV/AIDS case data. This includes ensuring testing and treatment history (for incidence surveillance) and Western Blot accession number are available. Investigate reported HIV/AIDS cases in order to establish an accurate mode of HIV transmission, and in conjunction with the California Department of Public Health, Office of AIDS (CDHS/OA) staff, conduct investigations of cases of public health importance.
<b>HIV/AIDS Case Registry Operations</b>	Improve the timeliness, accuracy and reliability of the local HIV/AIDS case data.
<b>HIV/AIDS Case Investigations</b>	Investigate reported HIV/AIDS cases in order to identify the mode of HIV transmission, and in conjunction with Office of AIDS staff, to conduct investigations of Cases of Public Health Importance (COPHI)
<b>Ensure Confidentiality of All Information</b>	Protect the rights of individuals infected with HIV/AIDS by assuring that identifying information is safeguarded both in original case reports and in disseminated data.
<b>Analysis, Dissemination, And Use Of Surveillance Data</b>	In collaboration with the OA, plan, conduct, and disseminate studies of HIV/AIDS morbidity and mortality. All studies should adhere to confidentiality guidelines.
<b>Evaluation Of HIV/AIDS Surveillance System</b>	Monitor the timeliness and completeness of HIV/AIDS name based case reporting and direct HIV/AIDS case finding activities to ensure optimal use of surveillance resources.

**V. HIV/AIDS Surveillance Program Contacts**

HIV/AIDS Surveillance Program		
Surveillance, Research, and Evaluation Branch Chief	<a href="mailto:Karen.Mark@cdph.ca.gov">Karen.Mark@cdph.ca.gov</a>	(916) 449-5905
Surveillance Section Chief	<a href="mailto:Steven.Starr@cdph.ca.gov">Steven.Starr@cdph.ca.gov</a>	(916) 449-5954

Surveillance Coordinators	Assigned Contracts	
Gary Horpedahl (916) 445-6047 <a href="mailto:Gary.Horpedahl@cdph.ca.gov">Gary.Horpedahl@cdph.ca.gov</a>	<ul style="list-style-type: none"> <li>• Alameda</li> <li>• Berkeley</li> <li>• Butte</li> <li>• Contra Costa</li> <li>• El Dorado</li> <li>• Humboldt</li> <li>• Imperial</li> <li>• Kern</li> <li>• Long Beach</li> <li>• Los Angeles</li> <li>• Marin</li> <li>• Monterey</li> <li>• Napa</li> </ul>	<ul style="list-style-type: none"> <li>• Orange</li> <li>• Pasadena</li> <li>• Riverside</li> <li>• Sacramento</li> <li>• San Diego</li> <li>• San Francisco</li> <li>• San Mateo</li> <li>• Shasta</li> <li>• Santa Clara</li> <li>• Santa Cruz</li> <li>• Solano</li> <li>• Sonoma</li> </ul>
Frank Dionisio (916) 341-6839 <a href="mailto:Frank.Dionisio@cdph.ca.gov">Frank.Dionisio@cdph.ca.gov</a>	<ul style="list-style-type: none"> <li>• Alpine</li> <li>• Amador</li> <li>• Calaveras</li> <li>• Colusa</li> <li>• Del Norte</li> <li>• Fresno</li> <li>• Glenn</li> <li>• Inyo</li> <li>• Kings</li> <li>• Lake</li> <li>• Lassen</li> <li>• Madera</li> <li>• Mariposa</li> <li>• Mendocino</li> <li>• Merced</li> <li>• Modoc</li> <li>• Mono</li> <li>• Napa</li> </ul>	<ul style="list-style-type: none"> <li>• Nevada</li> <li>• Placer</li> <li>• Plumas</li> <li>• San Bernardino</li> <li>• San Joaquin</li> <li>• San Luis Obispo</li> <li>• Santa Barbara</li> <li>• Sierra</li> <li>• Siskiyou</li> <li>• Stanislaus</li> <li>• Sutter</li> <li>• Tehama</li> <li>• Trinity</li> <li>• Tulare</li> <li>• Tuolumne</li> <li>• Ventura</li> <li>• Yolo</li> <li>• Yuba</li> </ul>

**VI. How, When, and Where to Submit Required Documents**

Please email the complete [Excel file](#) by **June 29, 2011** to [MAMOUdocs@cdph.ca.gov](mailto:MAMOUdocs@cdph.ca.gov).