

**City and County of San Francisco
Office of Contract Administration
Purchasing Division**

Second Amendment

THIS **SECOND** AMENDMENT (“Amendment”) is made as of **January 1, 2026**, in San Francisco, California, by and between **Instituto Familiar de la Raza, Inc.** (“Contractor”), and the City and County of San Francisco, a municipal corporation (“City”), acting by and through its Director of the Office of Contract Administration.

Recitals

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and

WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein extend the performance period, increase the contract amount, update standard contractual clauses, and modify the Agreement as follows:

- a. Replace Appendix A-1 with the attached A-1 to align program operations with current CHEP requirements, including revisions to services, outreach, overdose prevention, reporting, and administrative details effective January 1, 2026;
- b. Replace Appendix B with the attached Appendix B dated 01/01/2026;
- c. Replace Appendix B-1c with the attached Appendix B-1c, dated July 1, 2025 through June 30, 2026, to incorporate additional funding for FY 2025-26;
- d. Add Appendix B-1d, dated July 1, 2026 through June 30, 2027, to incorporate funding for FY 2026-27;
- e. Add Appendix B-1e, dated July 1, 2027 through June 30, 2028, to reflect funding amounts for FY 2027-28;
- f. Add Appendix B-1f, dated July 1, 2028 through June 30, 2029, to reflect funding amounts for FY 2028-29;
- g. Add Appendix B-1g, dated July 1, 2029, through June 30, 2030, to reflect funding amounts for FY 2029-30;

WHEREAS, Contractor was competitively selected pursuant to a Request for Proposals entitled “An Equity-Focused, Community-Centered, Whole Person Care Approach to Integrated HIV, HCV, and STD Prevention Programs for Affected Communities,” issued on September 12, 2019, through Sourcing Event ID RFP No. 4-2019 and this Amendment is consistent with the terms of the RFP and the awarded Contract;

WHEREAS, this Contract is deemed exempt from Chapter 14B of the San Francisco Administrative Code and, as such, there is no Local Business Enterprise (“LBE”) subcontracting participation requirement for this Agreement;

WHEREAS, this Amendment is consistent with an approval obtained on June 29, 2016, from the Civil Service Commission under PSC number 2006- 07/08, which authorizes the award of multiple agreements, the total value of which cannot exceed \$210,000,000 for the period commencing on July 1,2008, and is continuous; and

WHEREAS, this Amendment is consistent with an approval obtained from the City’s Board of Supervisors under [*insert resolution number*] approved on [*insert date of Commission or Board action*] in the amount of [*insert Dollar Amount*] for the period commencing [*Insert Start Date*] and ending [*Insert End Date*].

Now, THEREFORE, the parties agree as follows:

Article 1 Definitions

The following definitions shall apply to this Amendment:

1.1 Agreement. The term “Agreement” shall mean the Original Agreement dated January 1, 2023, between Contractor and City, as amended by the:

First Amendment dated January 1, 2025.

1.2 San Francisco Labor and Employment Code. As of January 4, 2024, San Francisco Administrative Code Chapters 21C (Miscellaneous Prevailing Wage Requirements), 12B (Nondiscrimination in Contracts), 12C (Nondiscrimination in Property Contracts), 12K (Salary History), 12P (Minimum Compensation), 12Q (Health Care Accountability), 12T (City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions), and 12U (Sweatfree Contracting) are redesignated as Articles 102 (Miscellaneous Prevailing Wage Requirements), 131 (Nondiscrimination in Contracts), 132 (Nondiscrimination in Property Contracts), 141 (Salary History), 111 (Minimum Compensation), 121 (Health Care Accountability), 142 (City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions), and 151 (Sweatfree Contracting) of the San Francisco Labor and Employment Code, respectively. Wherever this Agreement refers to San Francisco Administrative Code Chapters 21C, 12B, 12C, 12K, 12P, 12Q, 12T, and 12U, it shall be construed to mean San Francisco Labor and Employment Code Articles 102, 131, 132, 141, 111, 121, 142, and 151, respectively.

1.3 Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

Article 2 Modifications of Scope to the Agreement

The Agreement is hereby modified as follows:

2.1 Term of the Agreement. Article 2 Term of the Agreement of the Original Agreement currently reads as follows:

2.1 Term. The term of this Agreement shall commence on January 1, 2023, and expire on June 30, 2027, unless earlier terminated as otherwise provided herein.

2.2 Options to Renew. The City has 6 (six) options to renew the Agreement for a period of listed time span. City may exercise this option at City’s sole and absolute

discretion by modifying this Agreement as provided in Section 11.5, “Modification of this Agreement.” Extensions may be for the whole or partial period provided for above.

Option 1: 07/01/2027-06/30/2028

Option 2: 07/01/2028-06/30/2029

Option 3: 07/01/2029-06/30/2030

Option 4: 07/01/2030-06/30/2031

Option 5: 07/01/2031-06/30/2032

Option 6: 07/01/2032-12/31/2032

Such section is hereby amended in its entirety to read as follows:

2.1 Term. The term of this Agreement shall commence on **January 1, 2023**, and expire on **June 30, 2030**, unless earlier terminated as otherwise provided herein.

2.2 Options to Renew. The City has 6 (six) options to renew the Agreement for a period of listed time span. City may exercise this option at City’s sole and absolute discretion by modifying this Agreement as provided in Section 11.5, “Modification of this Agreement.” Extensions may be for the whole or partial period provided for above.

Option 1: 07/01/2027-06/30/2028 **Exercised**

Option 2: 07/01/2028-06/30/2029 **Exercised**

Option 3: 07/01/2029-06/30/2030 **Exercised**

Option 4: 07/01/2030-06/30/2031

Option 5: 07/01/2031-06/30/2032

Option 6: 07/01/2032-12/31/2032

2.2 Financial Matters. Section 3.3.1 Calculation of Charges of the Original Agreement currently reads as follows:

3.3.1 Calculation of Charges and Contract Not to Exceed Amount. The amount of this Agreement shall not exceed Seven Million Eight Hundred Forty-Five Thousand Six Hundred DOLLARS (\$7,845,600), the breakdown of which appears in Appendix B, “Calculation of Charges.” City shall not be liable for interest or late charges for any late payments. City will not honor minimum service order charges for any Services covered by this Agreement.

Such section is hereby amended in its entirety to read as follows:

3.3.1 Calculation of Charges and Contract Not to Exceed Amount. The amount of this Agreement shall not exceed Seventeen Million Eighty-Seven Thousand Seven Hundred Thirty DOLLARS (\$17,087,730), the breakdown of which appears in Appendix B, "Calculation of Charges." City shall not be liable for interest or late charges for any late payments. City will not honor minimum service order charges for any Services covered by this Agreement.

2.3 Appendix A-1. Appendix A-1 is hereby replaced in its entirety by Appendix A-1, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix A-1 in any place, the true meaning shall be Appendix A-1, which is a correct and updated version.

2.4 Appendix B. Appendix B is hereby replaced in its entirety by Appendix B, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix B in any place, the true meaning shall be Appendix B, which is a correct and updated version.

2.5 Appendix B-1c. Appendix B-1c is hereby replaced in its entirety by Appendix B-1c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix B-1c in any place, the true meaning shall be Appendix B-1c, which is a correct and updated version.

2.6 Appendix B-1d. Appendix B-1d is hereby added to this Amendment and fully incorporated within the Agreement.

2.7 Appendix B-1e. Appendix B-1e is hereby added to this Amendment and fully incorporated within the Agreement.

2.8 Appendix B-1f. Appendix B-1f is hereby added to this Amendment and fully incorporated within the Agreement.

2.9 Appendix B-1g. Appendix B-1g is hereby added to this Amendment and fully incorporated within the Agreement.

2.10 Appendix F-1c. Appendix F-1c is hereby replaced in its entirety by Appendix F-1c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix F-1c in any place, the true meaning shall be Appendix F-1c, which is a correct and updated version.

2.11 Appendix F-1d. Appendix F-1d is hereby added to this Amendment and fully incorporated within the Agreement.

2.12 Appendix F-1e. Appendix F-1e is hereby added to this Amendment and fully incorporated within the Agreement.

2.13 Appendix F-1f. Appendix F-1f is hereby added to this Amendment and fully incorporated within the Agreement.

2.14 Appendix F-1g. Appendix F-1g is hereby added to this Amendment and fully incorporated within the Agreement.

Article 3 Updates of Standard Terms to the Agreement

The Agreement is hereby modified as follows:

3.1 Article 1 Definitions. *Article 1 is hereby replaced in its entirety to read as follows:*

1.1 “Agreement” means this contract document, including all attached appendices, and all applicable City Ordinances and Mandatory City Requirements specifically incorporated into this Agreement by reference as provided herein.

1.2 “Business Associate” or “BAA” has the meaning given to such term under HIPAA and its implementing regulations, including 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103, as may be amended from time to time.

1.3 “City” means the City and County of San Francisco, a municipal corporation, acting by and through both its Director of the Office of Contract Administration or the Director’s designated agent, hereinafter referred to as “Purchasing” and the Department of Public Health.

1.4 “City Data” means that data as described in Article 13 of this Agreement which includes, without limitation, all data collected, used, maintained, processed, stored, or generated by or on behalf of City in connection with this Agreement. City Data includes, without limitation, Confidential Information.

1.5 “CMD” means the Contract Monitoring Division of the City.

1.6 “Confidential Information” means confidential City information including, but not limited to, personal identifiable information (“PII”), protected health information (“PHI”), or individual financial information (collectively, “Proprietary or Confidential Information”) that is subject to local, state or federal laws restricting the use and disclosure of such information, including, but not limited to, Article 1, Section 1 of the California Constitution; the California Information Practices Act (Civil Code § 1798 et seq.); the California Confidentiality of Medical Information Act (Civil Code § 56 et seq.); the federal Gramm-Leach-Bliley Act (15 U.S.C. §§ 6801(b) and 6805(b)(2)); the privacy and information security aspects of the Administrative Simplification provisions of the federal Health Insurance Portability and Accountability Act (45 CFR Part 160 and Subparts A, C, and E of part 164); and San Francisco Administrative Code Chapter 12M (“Chapter 12M”). Confidential Information includes, without limitation, City Data.

1.7 “Contractor” means Instituto Familiar de la Raza, Inc., 2919 Mission Street, San Francisco, CA 94110.

1.8 “Deliverables” means Contractor’s or its subcontractors’ work product, including any partially-completed work product and related materials, resulting from the Services provided by Contractor to City during the course of Contractor’s performance of the Agreement, including without limitation, the work product described in the “Scope of Services” attached as Appendix A.

1.9 “Health Care Component” has the meaning given to such term under HIPAA and its implementing regulations, including 45 C.F.R. Section 164.103, as may be amended from time to time.

1.10 “Hybrid Entity” has the meaning given to such term under HIPAA and its implementing regulations, including 45 C.F.R. Section 164.103, as may be amended from time to time.

1.11 “Mandatory City Requirements” means those City laws set forth in the San Francisco Municipal Code, including the duly authorized rules, regulations, and guidelines implementing such laws that impose specific duties and obligations upon Contractor.

1.12 “Party” and “Parties” means City and Contractor either individually or collectively.

1.13 “Services” means the work performed by Contractor under this Agreement as specifically described in the “Scope of Services” attached as Appendix A, including all services, labor, supervision, materials, equipment, actions and other requirements to be performed and furnished by Contractor under this Agreement.

3.2 Section 3.7 Contract Amendments; Budgeting Revisions. *Section 3.7 of the Agreement is replaced in its entirety to read as follows:*

3.7 Contract Amendments; Budgeting Revisions.

3.7.1 Formal Contract Amendment: Contractor shall not be entitled to an increase in the Compensation or an extension of the Term unless the Parties agree to a Formal Amendment in accordance with the San Francisco Administrative Code and Section 11.5 (Modifications of this Agreement).

3.7.2 City Revisions to Program Budgets: The City shall have authority, without the execution of a Formal Amendment, to (1) purchase additional Services within the Statement of Work or (2) reallocate funding among the Services within the Statement of Work. Any change made under this Subsection 3.7.2 must not involve an increase in the Maximum Cost or Amount Not to Exceed or a change to the Term of this Agreement, and must be approved in writing by both Parties, by a person with legal authority to bind their respective Party to its terms. Contractor shall not proceed with any work contemplated in any revision to program budget until Contractor receives written notification from City to commence such work. All revisions to program budget will become part of this Agreement, after written execution by the Parties, which will then form the new baseline upon which future changes will be measured.

3.3 Section 4.5 Assignment. *Section 4.5 of the Agreement is replaced in its entirety to read as follows:*

4.5 Assignment. Services to be performed by Contractor are personal in character. This Agreement may not be directly or indirectly assigned, novated, or otherwise transferred unless first approved by City by written instrument executed and approved in the same manner as this Agreement. Any purported assignment made in violation of this provision shall be null and void.

3.4 Article 13 Data and Security. *Article 13 is hereby replaced in its entirety to read as follows:*

13.1 Nondisclosure of Private, Proprietary or Confidential Information.

13.1.1 Protection of Private Information. If this Agreement requires City to disclose “Private Information” to Contractor within the meaning of San Francisco Administrative Code Chapter 12M, Contractor and subcontractor shall use such information only in accordance with the restrictions stated in Chapter 12M and in this Agreement and only as necessary in performing the Services. Contractor is subject to the enforcement and penalty provisions in Chapter 12M.

13.1.2 City Data; Confidential Information. In the performance of Services, Contractor may have access to, or collect on City’s behalf, City Data, which may include proprietary or Confidential Information that if disclosed to third parties may damage City. If City discloses proprietary or Confidential Information to Contractor, or Contractor collects such information on City’s behalf, such information must be held by Contractor in confidence and used only in performing the Agreement. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect its own proprietary or Confidential Information.

13.2 Payment Card Industry (“PCI”) Requirements (Reserved)

13.3 Business Associate Agreement. The Parties acknowledge that City is designated as a Hybrid Entity as defined in the Health Insurance Portability and Accountability Act of 1996 (“HIPAA”), and all Health Care Components of the City, including a City department involved in this Agreement, are required to comply with the HIPAA rules governing the access, use, disclosure, transmission, storage, and security of protected health information (PHI).

For purposes of this Agreement, Parties agree that if Contractor is performing a service or function for or on behalf of a City department that is a Health Care Component, where such service or function makes Contractor a Business Associate of City, Contractor must comply with the obligations and conditions contained in the Business Associate Agreement (“BAA”) that shall be attached to this Agreement as Appendix E, and incorporated as though fully set forth herein. Parties agree that if Contractor is not performing a service or function that makes Contractor a Business Associate of City, a BAA is not required and will not be attached to this Agreement. Appendix E will be reserved if a BAA is not required. Contractor, however, must still comply with any data privacy and security laws that apply to Contractor, including, but not limited to, HIPAA, CMIA (Cal. Civ. Code Sec. 56 et.seq.), Cal. Welf. & Inst. Code Sec. 5328, and 42 CFR Part 2.

13.4 Management of City Data.

13.4.1 Use of City Data. Contractor agrees to hold City Data received from, or created or collected on behalf of, City, in strictest confidence. Contractor shall not use or disclose City Data except as permitted or required by the Agreement or as otherwise authorized in writing by City. Any work by Contractor or its authorized subcontractors using, or sharing or storage of, City Data outside the United States is prohibited, absent prior written authorization by City. Access to City Data must be strictly controlled and limited to Contractor’s staff assigned to this project on a need-to-know basis only. City Data shall not be distributed, repurposed or shared across other applications, environments, or business units of Contractor. Contractor is provided a limited non-exclusive license to use City Data solely for performing its obligations under the Agreement and not for Contractor’s own purposes or later use. Nothing herein shall be construed to confer any license or right to City Data, by

implication, estoppel or otherwise, under copyright or other intellectual property rights, to any third party. Unauthorized use of City Data by Contractor, subcontractors or other third-parties is prohibited. For purpose of this requirement, the phrase “unauthorized use” means the data mining or processing of data and/or machine learning from the data, stored or transmitted by the service, for unrelated commercial purposes, advertising or advertising-related purposes, or for any purpose that is not explicitly authorized other than security or service delivery analysis.

13.4.2 Disposition of City Data. Upon request of City or termination or expiration of this Agreement, Contractor shall promptly, but in no event later than thirty (30) calendar days, return all City Data given to, or collected or created by Contractor on City’s behalf, which includes all original media. Once Contractor has received written confirmation from City that City Data has been successfully transferred to City, Contractor shall within ten (10) business days clear or purge all City Data from its servers, any hosted environment Contractor has used in performance of this Agreement, including its subcontractor’s environment(s), work stations that were used to process the data or for production of the data, and any other work files stored by Contractor in whatever medium. Contractor shall provide City with written certification that such purge occurred within five (5) business days of the purge. Secure disposal shall be accomplished by “clearing,” “purging” or “physical destruction,” in accordance with National Institute of Standards and Technology (NIST) Special Publication 800-88 or most current industry standard.

13.5 Ownership of City Data. The Parties agree that as between them, all rights, including all intellectual property rights, in and to City Data and any derivative works of City Data is the exclusive property of City.

13.6 Loss or Unauthorized Access to City’s Data; Security Breach Notification. Contractor shall comply with all applicable laws that require the notification to individuals in the event of unauthorized release of PII, PHI, or other event requiring notification. Contractor shall notify City of any actual or potential exposure or misappropriation of City Data (any “Leak”) within twenty-four (24) hours of the discovery of such, but within twelve (12) hours if the Data Leak involved PII or PHI. Contractor, at its own expense, will reasonably cooperate with City and law enforcement authorities to investigate any such Leak and to notify injured or potentially injured parties. Contractor shall pay for the provision to the affected individuals of twenty-four (24) months of free credit monitoring services, if the Leak involved information of a nature reasonably necessitating such credit monitoring. The remedies and obligations set forth in this subsection are in addition to any other City may have. City shall conduct all media communications related to such Leak.

13.7 Protected Health Information. Contractor, all subcontractors, all agents and employees of Contractor and any subcontractor shall comply with all federal and state laws regarding the transmission, storage and protection of all private health information disclosed to Contractor by City in the performance of this Agreement. Contractor agrees that any failure of Contractor to comply with the requirements of federal and/or state and/or local privacy laws shall be a material breach of the Contract. In the event that City pays a regulatory fine, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of protected health information given to Contractor or its subcontractors or agents by City, Contractor shall indemnify City for the amount of such fine

or penalties or damages, including costs of notification. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract.

Article 4 Effective Date

Each of the modifications set forth in Articles 2 and 3 shall be effective on and after the date of this amendment.

Article 5 Legal Effect

Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, Contractor and City have executed this Amendment as of the date first referenced above.

CITY

Recommended by:

Daniel Tsai
Director of Health
San Francisco Department of Public Health

CONTRACTOR

Instituto Familiar de la Raza, Inc.

Signed by:

Gloria Romero

2/19/2026 | 9:22:33 PST

Gloria Romero
Executive Director
2919 Mission Street
San Francisco, CA 94110

City Supplier number: 000018301

Approved as to Form:

David Chiu
City Attorney

By: _____
Deputy City Attorney

Approved:

Sailaja Kurella
Director of the Office of Contract
Administration, and Purchaser

By: _____

PROGRAM NAME :	Health Access Point for Latinx (Category 1)
ADDRESS:	1663 Mission Street, Suite 400 (effective 01/01/26, changed from Suite 603), San Francisco, CA 94103
PROGRAM PRIMARY CONTACT(s):	Claudia Cabrera-Lara P (415) 240-4104 F (415) 864-2773 Claudia.Cabrera@ifrsf.org Nikole Trainor Budget, Contract & Communications Coordinator System of Care (SOC) Program Manager P (628) 271-6911 Nikole.Trainor@sfdph.org
NATURE OF DOCUMENT:	Amendment

I. GOAL STATEMENT

The Latinx Health Access Point (LHAP) will implement an integrated multi-layered approach with a high level of cultural competency to contribute to the citywide goals:

1. Getting to zero new HIV infections
2. Zero HIV-related deaths
3. Zero HIV stigma, and discrimination
4. Eliminating HCV, reducing STD rates
5. Eliminating racial disparities in access to services and health outcomes

The LHAP is a collaboration of agencies/programs with a lead agency that provides equity-focused, stigma-free, and low-barrier integrated access to person-centered, standard-of-care services regardless of HIV, HCV or STD status.

II. OUTREACH EFFORTS

Instituto Familiar de la Raza, Inc. (IFR) serves all regardless of their race, ethnicity, gender, sexual orientation or national origin. To ensure vulnerable populations have knowledge of and access to these services, IFR’s outreach efforts will include but is not limited to the Latinx population.

III. MODALITIES and INTERVENTIONS Units of Service (UOS) and Unduplicated Clients (UDC), reference Budget Appendix B.

IV. METHODOLOGY/Service Delivery Description

Instituto Familiar de la Raza (IFR) will develop a Program Plan with the Community Health Equity & Promotion – HIV Prevention Section (CHE&P-HPS) which will reflect program requirements of RFP 04-2019 Category 1, Health Access Point for Latinx. The partners/subcontractors of the Latinx HAP are Mission Neighborhood Health Center (MHC), San Francisco AIDS Foundation (SFAF) and IFR as the leading agency.

In the first three months of the LHAP's operation, IFR and its partners will create the necessary channels so that communication among partners is fluid and whatever the clients' first point of entry to the LHAP is the correct door model. This process will also involve the creation of an intake/enrollment form that, in addition to contact and demographic information, will include a client risk assessment. The intake will also provide information to

Health Educator about the client's needs and possible risk. HIV negative clients will be encouraged to get tested for HIV/HCV/STD's every 3 to 6 months. Similarly, clients who report being HIV/HCV+ will be offered a linkage to care services if they do not have a medical provider.

i. **Integrated HIV, HCV, and STD testing**

The LHAP will build on its longstanding success conducting HIV testing for high risk Latinx populations in San Francisco to serve community members. Currently, MNHC and SFAF provide HIV, STD and HCV testing and **HIV rapid testing is offered at the Latino Wellness Center (LWC)**. The LWC is the main location housing the HIV prevention team integrated by staff from IFR and MNHC, all of them trained by the SFDPH as HIV Testing Counselors. Because MNHC has the medical expertise and facilities to provide treatment for HIV, HCV and STDs, it will serve as the main access point for LHAP's integrated testing and treatment services and SFAF Magnet clinic as an additional point for treatment. MNHC has expertise providing Chlamydia/Gonorrhea Amplification, Chlamydia/Gonorrhea NAA – Rectal, Chlamydia/Gonorrhea – Pharyngeal, Syphilis RPR-Rfx Qn RPR/Configuration and the OraQuick rapid HCV antibody and HIV testing. **HIV testing will continue being provided to walk-ins at LWC**; SFAF will also provide HIV/STD testing as an in-kind service. Upon a preliminary positive result at the LWC, a specialist from MNHC will be available to accompany the client to their clinic (240 Shotwell St.) to perform confirmatory labs and begin the process of linking the patient to care and partner notification services HIV/HCV/STI testing will be offered by SFAF as in-kind services.

Clients for HIV and STDs testing will be recruited through outreach activities carried out in the streets, bars, and public events and places/organizations as well as during groups hosted by the LHAP partners. HIV/HCV/STD testing services will also be promoted through online social media postings. Clients will be encouraged to come back in 3-6 months for retesting as well as being reminded to retest when they access any of the services provided by the LHAP such as Individual Risk Reduction Counseling (IRRC) or Prevention Case Management (PCM) sessions and/or health education/support Single Session Groups (SSG).

Services are open to all regardless of their race, ethnicity, gender, sexual orientation, or national origin, and no one will be prioritized nor turned away based on these characteristics.

ii. **Linkage and navigation to PrEP, HIV care, HCV treatment, STD treatment, primary care, case management/intensive case management (ICM) and other services**

Linkage & Navigation

All LHAP organizations will provide counseling and linkage and navigation for those at risk for HIV/HCV/STD infection. All clients receiving a preliminary HIV positive test result will discuss with the counselor the importance of disclosing their HIV positive status with sexual partners. The client will also be immediately linked to care through MNHC, which has a protocol to assist newly diagnosed clients through the medical registration process. Similarly, because MNHC and SFAF/Magnet provide testing and treatment for gonorrhea, syphilis and chlamydia, they will immediately be linked to treatment.

LHAP health educators will work to keep clients with a non-reactive result for HIV, HCV, and/or STIs engaged in the other services such as peer counseling, navigation, case management, support groups, mental health services, and community events. This allows the LHAP to encourage follow-up testing at a later time and to facilitate conversations about PrEP at individual and/or support group levels. LHAP partners will offer PrEP navigation services to HIV negative clients. Both one-on-one and community education will be critical to confront stigma and mistrust of PrEP effectiveness, while also providing awareness on how it works and how to get access to it. The health educators will ensure clients, whether PrEP-enrolled or not, understand their risk for other STDs, and how to reduce risks for STDs and hepatitis C. Comprehensive PrEP Navigation services will address barriers to engagement and adherence, link clients to appropriate services in a nonjudgmental, sex-positive, and client-centered approach.

The Linkage and Navigation services comprise three modalities that are: Recruitment and Linkages (Street/Social Outreach), Individual Risk Reduction Counseling (IRRC) and Prevention Case Management (PCM).

Recruitment and Linkages

Street/Social Outreach will be a fundamental key to recruit clients and promote the prevention services among high-risk populations, including the Latinx community. It consists of a brief, singular encounter with persons in areas where targeted population live, work and frequent, including public areas and events. The LHAP and each one of its partners will create an outreach calendar to keep a regular presence and promotion of the services at places/venues where those who would benefit from these services congregate. Community outreach will also be provided at events and streets fairs. Condoms, lube, flyers/brochures with information and other HIV prevention materials will be also distributed when conducting outreach. This intervention will last less than 15 minutes, and it can be the first contact and an opportunity to link and refer potential clients to the services they could need. When appropriate, outreach staff will provide the name of agencies, name of health educators, or phone numbers to make an appointment as a direct linkage for potential clients.

Individual Risk Reduction Counseling (IRRC)

IRRC is a client-centered encounter used to deliver prevention messages and information and engage clients in order to receive services. It is time limited and can occur in person, over the phone, internet, in the community or in an office setting. It can be used as a one-time intervention. An intake form will be filled out either by the client or administered by the health educator. This will include a risk and needs assessment that will provide the health educator with the information to make adequate referrals to the services according to the client's needs. Clients engaged in services will receive an IRRC session every 6 months as a way to update their contact information and assess any new needs or risks for HIV/STD infection or care needs.

As a result of the IRRC encounter and a continuation of the linkage and navigation services, the client can be referred to **Prevention Case Management (PCM) services**. That is a client-centered multiple session intervention used to address drivers and cofactors to reduce HIV/STDs infection/transmission and increase engagement in care. This is an intervention designed to explore any clients' risk more in-depth and the discussion and developing of an action based on clients' needs and their current situation. The health educator/case manager will implement Motivational Interviewing (MI) as a tool to explore and address barriers to risk reduction, supporting preventive actions already taken by the client as well as help him or her to select a high-risk behavior he or she is most willing and able to change. The health educator/case manager will accompany the client as needed to complete the referrals provided and help them to fill out and translate health related paperwork as needed.

iii. **Harm reduction services for substance use**

Harm reduction principles have been the foundation of all counseling interventions carried out by the LHAP partners for a long time not only for substance use but for other risky behaviors. Effective 06/30/25, IFR will no longer provide individual and group substance abuse counseling services through the Mission Center of Excellence (MCoE) partnership with MNHC. SFAF, on the other hand, operates the Harm Reduction Center, which provides numerous group offerings and syringe access services. All LHAP staff will participate in the Harm Reduction trainings offered by the SFDPH. LHAP front-line staff will be trained and informed on substance use, harm reduction information and client-centered strategies and resources for appropriate linkage as well as MAT, ORT, NRT, and other treatment models in order to provide clients with informed support and linkages. LHAP staff also recognizes that our communities, including the Latinx community, are diverse and there are no one size fits all formula for implementing harm reduction. However, a peer-based approach will further ensure a culturally welcoming and

nonjudgmental environment. The LHAP will distribute harm reduction kits at each LHAP site, as well as while conducting outreach and events activities. All clients will be screened for substance use during their initial visit to any of the access points and then after, during every 6-month risk behavior screening. Effective 06/30/2025, these services are no longer being provided by MNHC MCoE, - clients are no longer referred. Previously any client who is living with HIV and uses substances will be assessed and if eligible, referred to our substance abuse services provided at MNHC/IFR MCoE. In addition to providing harm reduction counseling and support, and linking clients to treatment services, the LHAP staff will make referrals as needed. Additionally, each LHAP group will include at least 4 sessions on substance use through a harm reduction framework.

iv. **Syringe access and disposal**

Syringe Access and Disposal services will be provided in-kind by the SFAF. These services are funded by DPH, and their deliverables are reported to DPH. These services include syringe disposal, syringe access, and overdose prevention. SFAF's disposal efforts are conducted 7 days a week, 12 hours a day and funded by DPH (100002634). Syringe access is offered across all of their physical and mobile sites, including a weekly Mission site (Category 8). SFAF provides syringe access and disposal since 1993 and will be bringing that expertise to the LHAP. This subcontractor provides a variety of injection supplies, including cookers, cotton alcohol wipes, hand sanitizers, sterile water, saline, latex and non-latex tourniquets, and vitamin C, as well as safe disposal supplies. In conjunction and under SFAF protocols, these supplies will be also available on all outreach activities and the LWC. An updated San Francisco Needle Exchange/Syringe Access schedule will be available at each one of the subcontractor facilities and as part of the materials distributed in outreach activities following SFAF set of DPH-based protocols and procedures to ensure safe storage, distribution, and disposal of syringes, as well as emergency processes, disposal education, and overdose prevention.

v. **Overdose prevention**

In-kind service provided by SFAF. Overdose prevention services include Narcan/Naloxone (generic drug name) distribution across all of their physical and mobile sites (Category 8). These services will be also offered at LHAP pop-up events. LHAP partner, SFAF, is the access point for overdose prevention support in the Latinx community. A key provider of naloxone in San Francisco, SFAF brings Narcan expertise, distribution and training, and currently collaborates with the D.O.P.E. Project. The LHAP intends to obtain Narcan certification training for staff at each site to expand overdose prevention support at each LHAP access point.

All LHAP partners will post in appropriate and impactful locations the DOPE Project Citywide Naloxone/Narcan and Harm Reduction access schedule, and how naloxone can be obtained. This information will be provided in English and Spanish. As required, the LHAP will document its overdose response policy at each access point by the end of the first year of funding. The policy will be posted in English and Spanish. At least one overdose prevention education group will be held per year, and overdose prevention trainings for clients will be held at each LHAP access point per year. Effective 07/01/2025, Narcan/Naloxone will be also available at the LWC anonymously to avoid client's self-shame due to stigma.

Latino HIV Prevention Collective Impact Effort: (07/01/2024-06/30/2025 only) - Additional efforts added to enhance Overdose Prevention Efforts, included in HAP required 13 standards of care services.

Effective 07/01/2025, the following is no longer being done: In collaboration with SFDPH Coordinated Overdose Response and Engagement (CORE) and Indígena Health & Wellness (IHW) – an Instituto Familiar de la Raza program –, LHAP will coordinate a media project with fentanyl overdose prevention and treatment messaging to do outreach to communities in need such as the Mayan communities with more presence in San Francisco– Mayan-Yucatec, Mayan Q'iche, Mayan Mam, and Mayan T'zetal. A total

of 8 videos, 2 in each of those languages, will be produced and promoted through IHW and IFR social media, aiming to reduce overdose incidence among the Indigenous communities living in San Francisco.

vi. **Condom distribution**

The HAP partners will offer easy access to condoms and lubricants at each one of their locations/offices. Clients will have different kinds of condoms to choose from, such as lubricated, non-lubricated and female condoms. Condom jars/dispensers will be placed in strategic places where clients will be able to get a few ones or as many as they need. Sex workers or clients may request larger amounts that the staff will provide them with according to the individual needs of clients. In addition, condoms will be made available to the public at all outreach activities and events such as street fairs, Pride, Carnival, etc. as well as venue-based events organized by the partners of the LHAP.

vii. **Community engagement and mobilization**

Events:

LHAP partners will participate in community events and street fairs such as Pride and Dia de los Muertos - Day of the Dead, among others, as well as Health Fairs organized by other HAPs and CBOs in San Francisco. During those events the LHAP will provide culturally competent health education, awareness around HIV/HCV/STD testing and treatment, substance use, PrEP services, Narcan/Naloxone (effective 07/01/2025), and condoms & lubricants. Other events included or pop-ups will take place in different streets or strategic points of the city in order to bring and promote the HIV/STD/HCV prevention services.

Single Session Support/Educational Groups:

Providing support and educational groups and other community building activities will be another way to keep the populations at high risk of contracting HIV, AIDS, including but not limited to the Latinx community, engaged in services and encouraged to access the testing services in a regular basis.

Social Marketing:

LHAP partner agencies will also use online media such as Facebook, Instagram and other apps to promote the LHAP and to spread information about its services. The postings will be updated regularly to disseminate prevention messages and to promote events organized by the LHAP. Part of the social marketing strategy includes the creation of flyers and content through other means to promote the well-being of the target community including but not limited to the Latinx community.

Effective 07/01/2024: No longer providing Latino HIV Prevention Collective Impact Effort:

Under the direction of the SFDPH, the LHAP will lead and organize a community network to create a forum that includes the voices and recommendations of service providers to find recommendations to address the issue of increased rate of HIV diagnosis among Latino MSM. Due to staff and time constrictions, IFR will hire a consultant to help in completing the project according to the Scope of Work.

viii. **HIV, HCV, STD health education and prevention counseling**

HIV/HCV/STD prevention counseling will be incorporated whenever having an interaction with a client. It will be a client-centered exchange designed to support individuals in making behavior changes that will reduce their risk of acquiring or transmitting HIV/HCV/STD. Part of the client intake will consist in an assessment of their sexual/drug use practices to identify the specific behaviors that could place them at risk for HIV and/or STDs. The staff providing the counseling will focus on the client's specific behaviors, situations, and partner encounters that potentially contribute to his or her risks. Through Motivational Interviewing techniques, the educator will help the client to identify specific safer goal behaviors that they are willing to try and create a plan to help to reduce any risky behavior. The plan should be realistic, yet challenging, and should address the specific behaviors identified by the client during the risk assessment phase of the session. It should also incorporate the client's previous attempts, perceived personal barriers, and perceived personal benefits to reducing their HIV/HCV/STD risk. During subsequent encounters the

educator will follow up with the client to discuss if there is any advance and or barriers that need to be addressed as well as what are the benefits of the new steps taken.

ix. **Services to meet basic needs services**

All LHAP agencies will continue providing a variety of basic need essentials. Whole meals are provided at every group session and water, tea/coffee, and snacks are readily available to all drop-in clients.

Backpacks with hygiene kits will be provided to clients who need them, and Muni tokens and, starting 07/01/2025, Clipper cards will be provided to clients needing to attend appointments; taxi/Lyft/Uber vouchers are no longer provided as of 06/30/2025. Grocery store gift cards will be also available to clients needing to get groceries and other basic needs items. Clients facing housing needs will receive case management services that will assist them with referrals and navigation to help them find stable housing.

x. **Prevention and treatment medication**

LHAP partners MNHC and SFAF offer prevention and treatment medication through Clinica Esperanza and SFAF Magnet clinics. Clinica Esperanza offers a continuum of HIV treatment and PrEP services, and it is healthcare facility in San Francisco that offers to the Spanish-speaking individuals the opportunity to receive their services in their native language. SFAF Magnet provides STI testing and treatment, HIV testing and linkage to care, PrEP services, and anal health services.

xi. **Mental health services**

Upon client request and when deemed appropriate by health educators and case managers, IFR and its Latinx HAP partners will offer direct referrals to mental health services such as therapy and psychiatric services offered by IFR. These services are offered through funds different from this contract. In addition, LHAP staff will help connect clients with other mental health services provided by other organizations and/or providers available in San Francisco.

xii. **Primary care**

MNHC offers Primary Care services at its clinics located at 240 Shotwell St. in San Francisco. In addition to being one of the LHAP partners, IFR is in charge of executing a Letter of Cooperation (LOC) with MNHC and other medical providers in San Francisco to foster close collaboration and expedite collaboration patient referrals for primary care and other medical needs that the client/patient may have.

xiii. **Substance use treatment**

Effective 07/01/2025, IFR will no longer provide individual and group substance abuse counseling services through the Mission Center of Excellence (MCoE) partnership with MNHC. SFAF has the Harm Reduction Center which provides numerous groups and syringe access services. As part of the linkage and navigation the LHAP will be establishing a work collaboration with SFAF Stonewall Project as well as continuously looking for opportunities to sign LOCs with other organizations providing substance use treatment and identified as appropriate for clients on a case-by-case basis.

Incentive Management

All Contractor's staff responsible for handling or overseeing gift card purchases, storage, or distribution shall be familiar with and must comply with the "DPH Policy for Procurement and Use of Gift Cards" and S.F. Controller's "Accounting Policies and Procedures," and specifically Sections 3.9.1–3.9.9 for Gift Card Purchases, including but not limited to the following:

1. Documentation of inventory receipt and distribution must include the name and signature of the recipients, staff, and the corresponding date of distribution.
2. Staff handling gift cards are prohibited from using them.

3. Maintain a complete and accurate inventory of gift cards, gift card type, and in total, including the gift card vendor and serial number, the beginning balance, gift cards received and distributed, and corresponding dates, and the ending balance.
4. Report to management any discrepancies in the quantities and amounts between the physical inventory counts and inventory records, and investigate any significant discrepancies, document the reasons for the discrepancy.
5. Assist in any external audit or audit by the City Services Division of the S.F. Controller's Office requested by the City regarding gift card purchases, storage, distribution, and any other related transactions.
6. Notify City staff if the aggregate disbursed amount necessitates a 1099 filing; refer to IRS Publication 525 (2021), *Taxable and Nontaxable Income*, for guidance on whether this gift card distribution program requires a 1099 filing; and
7. Retain all documentation related to gift card purchases, storage, and distribution for no less than 2 years for audit purposes by an external entity or the S.F. Controller.

For the entire City's Gift Card Policy, please refer to the policy contained in: <https://www.sf.gov/resource--2022--buying-gift-cards>

V. OBJECTIVES and MEASUREMENTS

All objectives and descriptions of how objectives will be measured are contained in the Community Health Equity & Promotion (CHEP) Performance Objectives document for non-Behavioral Health Services contractors, located online at: www.sf.gov/cdta

The Contractor is required to complete and maintain an up-to-date Administrative Binder for review by the DPH Business Office Contract Compliance (BOCC) staff during the monitoring visits. This may include an electronic binder and/or virtual monitoring.

The Contractor will be required to participate in an annual contract monitoring conducted by the Business Office of Contract Compliance (BOCC) per DPH Business Office's BOCC Policies and Procedures. The Contractor will fulfill the requirements found in the program's declaration of compliance.

Contract Declaration Page Requirements:

- Declaration page will be sent to the agency by the Business Office of Contract Compliance.
- Annual Completion of Client Satisfaction Survey.

Instituto Familiar de la Raza, Inc. agrees to make its best efforts to achieve these objectives within the agreed upon timeframe.

IFR and their subcontractors are responsible for training and supervising their respective current and/or new staff on data collection and data entry. IFR HIV Services Program Director is responsible for ensuring that forms and procedures are updated as needed and for communicating changes to.

VI. SUBCONTRACTORS & CONSULTANTS

The Latinx HAP is a joint effort of three community organizations with a long history of providing services to populations at high risk of HIV, AIDS, and STIs, such as the Latinx community that lives and works in San Francisco. These organizations are:

1. Instituto Familiar de la Raza (leading agency)
2. Mission Neighborhood Health Center (MNHC)
3. San Francisco AIDS Foundation (SFAF)

VII. CONTINUOUS QUALITY IMPROVEMENT

The LHAP collaboration partners will be meeting at least once a month or as often as needed to review the progress of the contract and gather recommendations to improve the services provided as well to attend new needs that could arise in the community. A LHAP Quality Assurance Protocol will be developed as a general guide for the three partner agencies. Client Satisfaction Surveys (CSS) will be administered near the end of the FY to evaluate the quality of the services received as well as to listen to any clients' suggestions and make the necessary adjustments to better serve the community.

The Latinx Health Access Point and its partners agree to adhere to the following:

- a) Current Community Health Equity & Promotion–HIV Prevention Section (CHEP) Testing Policies and Procedures, which include CDC and State Guidelines; and
- b) Any relevant guidelines in the San Francisco HIV Prevention Plan; and
- c) Any and All guidelines developed by the Community Health Equity & Promotion–HIV Prevention Section (CHE&P–HPS) required to implement services to meet the objectives in San Francisco's System of Prevention.”

VIII. DATA COLLECTION AND REPORTING REQUIREMENTS

LHAP will comply CHEP requirements regarding data collection and submission, and program required elements which will include working with CHEP to measure and report on program-specific objectives and collecting/reporting basic demographic, behavioral risk, and other essential information. Systems/processes used to collect and submit data will include:

- Effective 06/30/2024, Evaluation Web no longer conducted.
- Effective 07/01/25, CHEP Internal Data Manager (Quarterly Submission/Upload)
 - Quarterly Testing date: October 15th, January 15th, April 15th, July 15th
 - Agencies that use Primary do not have to submit any additional testing data reports
 - Agencies that **do not use primary** will continue to submit quarterly testing data to SFDPH via the HAP Lead Agencies external upload process.
 - HAP Leads will send testing data to SFDPH via MOVEiT Cloud platform.
- Effective 07/01/2025, Bi-Annual Aggregate & Narrative Report (Due every six months) New process - Quarterly narrative report removed.
 - Due Dates: Jan 31st (Mid-year progress report) and July 31st (End of year report)
- Other systems/processes as requested
- Effective 07/01/2025, Data TA Support/Guidance: Please email Oscar Macias, CHEP Data, QI and Equity Manger: and cc your assigned Program Liaison.

LHAP will track and report their LHAP deliverables in the database system provided by the SFDPH CHEP within a week of being delivered, including all community engagement, distribution of supplies, testing, navigation and linkages, counseling sessions, and other deliverables. This is intended, in part, to maintain timely documentation of LHAP outcomes. The LHAP Coordinator will compile monthly and other reports on the status of the project, highlighting areas that appear to be challenges or successes for review and discussion. The LHAP will add their own client-level data and will closely adhere to the Performance Measures and Additional Data Tracking requirements as specified on RFP 4-2019 Amendment #1, Exhibit I: CHEP Information 6.1 and summarized on 6.2: Standard of Care Services Performance Measures, Pages 152-153.

IX. REQUIRED TRAINING

The LHAP collaborative staff will comply with the following required training:

- a. Staff/volunteers who conduct testing must attend and pass the 5-day HIV, HCV, and STD Skills Certification training. (Effective 07/01/2025)
 - i. HIV, HCV, and STI Skills Certification training listed here: <https://learnsfdph.org/programs/hiv-counselor-training/>

- b. Harm Reduction: (Effective 07/01/2025)
 - i. Listed in Declaration of Compliance
 - ii. All funded staff are required to complete annual training with SFDPH Harm Reduction Training Institute (HRTI)
 - iii. To be added to the HRTI training announcements, please email HRTI@sfdph.org
 - iv. Trainings listed here: <https://learnsfdph.org/programs/harm-reduction-training-institute/>
 - v. Staff can complete self-paced training
- c. Overdose Response/Naloxone Administration (Effective 07/01/2025)
 - i. Annual Trainings listed in Declaration of Compliance
 - ii. The "Opioid Overdose Recognition and Response " training can be found here: <https://learnsfdph.org/programs/sfdph-overdose-prevention/>
 - iii. There is a refresher for those who took the full-length training last year.
 - iv. How to use Fentanyl Test Strips
 - 1. Fentanyl test strips: (<https://www.youtube.com/watch?v=j9-wuUpdWHw>)
- d. CHEP Tier B Syringe Access and Disposal Training (Effective 07/01/2025)
 - i. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs
- e. b. For support and questions, please email Emily.Valadao@sfdph.org
- f. Trauma Informed Systems (06/30/2025. only required for SFDPH staff)
- g. Clear Impact Score Card (06/30/2024, no longer required)
- h. Other skills building trainings as required

X. ADDITIONAL CONTRACT REQUIREMENTS

IFR as the leading agency and the LHAP collaborative will comply with the following additional requirements:

- a. Required Participation in Network Referral 30-Minute Huddles (assigned agency staff), (06/30/2024, no longer required)
- b. (Effective 07/01/2025): Required participation in HAP Network Quarterly (previously monthly) Meetings (4th Thursday of the month). Additional ad hoc meetings may be scheduled per CHEP System of Care.
- c. Effective 07/01/2025, required participation in monthly in-person Testing Coordinator Meetings if funded by CHEP to perform testing.
- d. (Effective 07/01/2025) Implementation of Harm Reduction/Substance use policy
 - i. For support and questions, please email Emily.Valadao@sfdph.org
- e. develop/Implement and update onsite overdose response policy.
 - i. For support and questions, please email Emily.Valadao@sfdph.org
- f. Required to follow all SFDPH and CHEP SOC HIV/STI Testing policies and standard of care procedures.

XI. REQUIRED LANGUAGE: N/A

Appendix B Calculation of Charges

1. Method of Payment

A. Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets are listed below and are attached hereto.

Appendix **B-1**, B-1.1, **B-1a**, B-1a.1, **B-1b**, B-1b.1, **B-1c**, **B-1d**, **B-1e**, **B-1f**, **B-1g** Latinx Health Access Point (LHAP)

B. Contractor understands that, of the maximum dollar obligation listed in section 3.3.1 of this Agreement, **\$1,354,213** is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each term and funding source shall be as follows:

	Term	Funding Source	Amount	
Original Agreement	01/01/23-06/30/23	General Fund	\$1,000,000	Appx B-1
Original Agreement	01/01/23-07/31/23	Federal CDC	\$5,000	Appx B-1.1
Original Agreement	07/01/23-06/30/24	General Fund	\$2,000,000	Appx B-1a
Original Agreement	07/01/24-06/30/25	General Fund	\$2,000,000	Appx B-1b
Original Agreement	07/01/25-06/30/26	General Fund	\$2,000,000	Appx B-1c
Original Agreement	07/01/26-06/30/27	TBD	\$0	
Revision to Program Budget #1	01/01/23-06/30/23	General Fund	(\$85,171)	Appx B-1
Revision to Program Budget #1	07/01/23-06/30/24	General Fund	\$180,171	Appx B-1a
Revision to Program Budget #1	07/01/24-06/30/25	General Fund	\$95,000	Appx B-1b
Revision to Program Budget #1	07/01/25-06/30/26	General Fund	\$95,000	Appx B-1c
Revision to Program Budget #2	07/01/23-06/30/24	General Fund	\$0	Appx B-1a
Revision to Program Budget #2	08/01/23-07/31/24	General Fund	\$150,000	Appx B-1a.1
Amendment #1	07/01/24-06/30/25	General Fund	\$139,675	Appx B-1b
Amendment #1	07/01/24-06/30/25	General Fund	\$12,000	Appx B-1b.1
Amendment #1	07/01/25-06/30/26	General Fund	\$139,675	Appx B-1c

Amendment #2	01/01/23-06/30/23	General Fund	(\$169,787)	Appx B-1
Amendment #2	07/01/23-06/30/24	General Fund	(\$422,279)	Appx B-1a
Amendment #2	07/01/24-06/30/25	General Fund	(\$456,202)	Appx B-1b
Amendment #2	07/01/25-06/30/26	General Fund	\$22,347	Appx B-1c
Amendment #2	07/01/26-06/30/27	General Fund	\$2,257,022	Appx B-1d
Amendment #2	07/01/27-06/30/28	General Fund	\$2,257,022	Appx B-1e
Amendment #2	07/01/28-06/30/29	General Fund	\$2,257,022	Appx B-1f
Amendment #2	07/01/29-06/30/30	General Fund	\$2,257,022	Appx B-1g
Total Contract			\$15,733,517	
Contingency			\$1,354,213	
NTE Total			\$17,087,730	

C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.

D. A final closing invoice clearly marked “FINAL,” shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

3. No invoices for Services provided by law firms or attorneys, including, without limitation, as subcontractors of Contractor, will be paid unless the provider received advance written approval from the City Attorney.

DPH 1: Department of Public Health Contract Budget Summary by Program

CID: 1000024733						
DPH Section: Community Health Equity and Promotion (CHEP)						
Check one: <input type="checkbox"/> Original Agreement <input checked="" type="checkbox"/> Amendment <input type="checkbox"/> Revision to Program Budgets						
Funding Notification #6: 11/24/2025						
Agency Name: Instituto Familiar de La Raza						
Program/Provider Name:	LHAP	LHAP	LHAP	LHAP	LHAP	LHAP
Appendix Number:	A-1 / B-1	A-1 / B-1.1	A-1 / B-1a	A-1 / B-1a.1	A-1/ B-1b	A-1/ B-1b.1
Appendix Term:	01/01/23-06/30/23	01/01/23-07/31/23	07/01/23-06/30/24	8/1/23-7/31/24	07/01/24-06/30/25	07/01/24-06/30/25
EXPENSES						
Salaries	\$ 262,140	\$ -	\$ 560,101	\$ 32,014	\$ 617,399	\$ 1,241
Employee Benefits	\$ 78,640	\$ -	\$ 166,498	\$ 9,602	\$ 214,511	\$ 359
Total Personnel Expenses	\$ 340,780		\$ 726,599	\$ 41,616	\$ 831,910	\$ 1,600
Employee Fringe Benefit Rate	30.00%	0.00%	29.73%	29.99%	34.74%	28.93%
Operating Expense	\$ 576,163	\$ 5,000	\$ 1,265,361	\$ 92,313	\$ 1,204,075	\$ 9,760
Subtotal Direct Costs	\$ 916,943	\$ 5,000	\$ 1,991,960	\$ 133,929	\$ 2,035,985	\$ 11,360
Indirect Cost Amount	\$ 83,057		\$ 188,211	\$ 16,071	\$ 198,690	\$ 640
Indirect Cost Rate (%)	9.06%	0.00%	9.45%	12.00%	9.76%	5.63%
Unspent Funds	(\$254,958)		(\$422,279)		(\$456,202)	
Total Expenses	\$ 745,042	\$ 5,000	\$ 1,757,892	\$ 150,000	\$ 1,778,473	\$ 12,000
REVENUES & FUNDING SOURCES						
DPH Funding Sources						
CHEP General Fund	\$ 1,000,000		\$ 2,180,171		\$ 2,234,675	
PS20-2010 CDC: CFDA 93.940		\$ 5,000		\$ 150,000		
GF - New Funds						12,000
Unspent Funds	(\$254,958)		(\$422,279)		(\$456,202)	
Total DPH Revenues	\$ 745,042	\$ 5,000	\$ 1,757,892	\$ 150,000	\$ 1,778,473	\$ 12,000
Non-DPH Funding Sources						
Total Non-DPH Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (DPH and Non-DPH)	\$ 745,042	\$ 5,000	\$ 1,757,892	\$ 150,000	\$ 1,778,473	\$ 12,000
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)
Prepared By Benny Ng 415-229-0546						

					Appendix B
Contract Term:					01/01/23-06/30/30
LHAP	LHAP	LHAP	LHAP	LHAP	TOTALS
A-1 / B-1c	A-1 / B-1d	A-1 / B-1e	A-1 / B-1f	A-1 / B-1g	
07/01/25-06/30/26	07/01/26-06/30/27	07/01/27-06/30/28	07/01/28-06/30/29	07/01/29-06/30/30	
\$ 600,874	\$ 639,772	\$ 639,772	\$ 639,772	\$ 639,772	\$ 4,632,857
\$ 201,554	\$ 200,553	\$ 200,553	\$ 200,553	\$ 200,553	\$ 1,473,376
\$ 802,428	\$ 840,325	\$ 840,325	\$ 840,325	\$ 840,325	\$ 6,106,233
33.54%	31.35%	31.35%	31.35%	31.35%	31.80%
\$ 1,227,729	\$ 1,216,034	\$ 1,216,034	\$ 1,216,034	\$ 1,216,034	\$ 9,244,537
\$ 2,030,157	\$ 2,056,359	\$ 2,056,359	\$ 2,056,359	\$ 2,056,359	\$ 15,350,770
\$ 226,865	\$ 200,663	\$ 200,663	\$ 200,663	\$ 200,663	\$ 1,516,186
11.17%	9.76%	9.76%	9.76%	9.76%	9.88%
\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ (1,133,439)
					\$ 15,733,517
\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 16,699,956
					\$ 155,000
					\$ 12,000
					\$ (1,133,439)
\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 15,733,517
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 2,257,022	\$ 15,733,517
(CR)	(CR)	(CR)	(CR)	(CR)	CR

MODALITIES and INTERVENTIONS Units of Service (UOS) and Unduplicated Clients (UDC): reference APP B for UOS and UDC Breakdown.

Term: 01/01/2023-07/31/2023 (B-1, B-1.1)				
B-1, B1.1: Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC), San Francisco AIDS Foundation (SFAF): Start-up Planning Activities				
Start Up				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	
IFR				
Appendix B-1 01/01/23-03/31/23 Term: 1/1/2023 -6/30/2023 General Fund / App A-1	1 UOS = 1 month Set up and needs assessment x 3 months	3	n/a	
MNHC				
Appendix B-1 01/01/23-03/31/23	1 UOS = 1 month Set up and needs assessment x 3 months	3	n/a	
SFAF				
Appendix B-1 01/01/23-03/31/23	1 UOS = 1 month Set up and needs assessment x 3 months	3	n/a	
El/La Para Translatinas				
Appendix B-1 01/01/23-03/31/23	1 UOS = 1 month Set up and needs assessment x 3 months	3	n/a	
Total UOS and UDC		12	n/a	

Integrated HIV, HCV, and STD Testing				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1 01/01/23-06/30/23	Testing: 1 UOS = 1 Test 16 HIV tests/month x 3 months = 48 + 2 = 50 UOS	50	22	50
MNHC				
Appendix B-1 01/01/23-06/30/23	Testing: 1 UOS = 1 Test 133 HIV Tests 34 Syphilis Tests 34 Gonorrhea Tests 34 Chlamydia Tests	234	118	234
El/La Para Translatinas				
Appendix B-1 01/01/23-06/30/23	Testing: 1 UOS = 1 Test 5 HIV tests/month x 3 months = 15 UOS	15	5	15
Total UOS and UDC		299	145	299

Linkage and Navigation: Recruitment & Linkage, Individual Risk Reduction Counseling, Prevention Case Management				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
MNHC				
Appendix B-1 01/01/23-06/30/23	Recruitment & Linkage (1 UOS =1 hr) 52 clients weekly x 1 session x 0.25 hour per session x 12 weeks = 154 UOS approx. 52 clients x 12 weeks = 624 NOC approx.	153	n/a	624
	Individual Risk Reduction Counseling (1 UOS =1 hr) 131 clients x 2 hr session = 262 UOS 131 clients x 2 sessions = 262 NOC	262	131	262
	Prevention Case Management (1 UOS =1 hr) 40 clients x 4 sessions x 1 hr = 161 UOS approx. 40 clients x 4 sessions = 161 approx. NOC	161	40	161
SFAF				
Appendix B-1 01/01/23-06/30/23	Recruitment & Linkage (1 UOS =1 hr) 9 clients weekly x 1 session x 0.25 hour per session x 12 weeks = 27 UOS 9 participants x 12 weeks = 108 NOC	27	n/a	108
	Individual Risk Reduction Counseling (1 UOS =1 hr) 30 participants x 1 hr session = 30 UOS 30 participants = 30 NOC	30	30	30
	Prevention Case Management (1 UOS =1 hr) 22 clients x 2 sessions x 1 hr = 45 UOS approx. 22 clients x 2 sessions = 45 approx. NOC	45	22	45
IFR				
Appendix B-1 01/01/23-06/30/23	Recruitment & Linkage (1 UOS =1 hr) 51 clients weekly x 3 sessions x 1 hour per session = 154 UOS approx. 51 clients x 3 sessions = 154 NOC approx.	154	n/a	154
	Prevention Case Management (1 UOS =1 hr) 9 clients x 3 sessions x 1 hr = 26 UOS approx. 9 clients x 3 sessions = 26 approx. NOC	26	9	26

EL/La para Translatinas					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
<i>Appendix B-1</i> 01/01/23-06/30/23	Recruitment & Linkage (1 UOS =1 hr) 12 clients weekly x 3 sessions x 1 hour per session = 36 UOS approx. 12 clients x 3 sessions = 36 NOC approx.	36	n/a	36	
	Individual Risk Reduction Counseling (1 UOS =1 hr) 8 clients x 2 sessions x 1 hr x 3 months= 48 UOS approx. 8 clients x 2 sessions x 3 months = 48 approx. NOC	48	8	48	
	Prevention Case Management (1 UOS =1 hr) 9 clients x 4 sessions x 1 hr = 36 UOS approx. 9 clients x 4 sessions = 36 approx. NOC	36	9	36	
Linkage & Navigation UOS Totals:					
TOTAL UOS and UDC: Recruitment & Linkage		370	n/a	922	
TOTAL UOS and UDC: Individual Risk Reduction Counseling		340	169	340	
TOTAL UOS and UDC: Prevention Case Management		268	80	268	
Condom Distribution					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
<i>IFR</i> <i>Appendix B-1</i> 01/01/23-06/30/23	1 Condom = 1 UOS 2,836 units x 3 months = 8,510 UOS approx.	8,510	n/a	1,875	
<i>MNHC</i> <i>Appendix B-1</i> 01/01/23-06/30/23	1 Condom = 1 UOS 4,209 units x 3 months = 12,627 UOS	12,627	n/a	3,231	
<i>SFAF</i> <i>Appendix B-1</i> 01/01/23-06/30/23	1 Condom = 1 UOS 1,548 units x 3 months = 4,643 UOS approx.	4,643	n/a	1,161	
<i>EL/La para Translatinas</i> <i>Appendix B-1</i> 01/01/23-06/30/23	1 Condom = 1 UOS 250 units x 3 months = 749 UOS approx.	749	n/a	100	
Total UOS and UDC		26,529	n/a	6,367	
Community Engagement & Mobilization: Single Support Group, Events					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
<i>IFR</i> <i>Appendix B-1</i> 01/01/23-06/30/23	Single Support Groups (1 UOS =1 hr) 3 groups x 3.25 hours x 12 weeks = 118 hrs approx. 3x12 groups x 8 participants = 288 = 288 NOC	118	20	288	
	Events (1 UOS =1 event) 3 events= 3 UOS 3 events of 45 clients = 125 NOC	3	n/a	125	
	Social Media (1 UOS = 1 Month of Social Media Promotion)	3	n/a	n/a	
<i>MNHC</i> <i>Appendix B-1</i> 01/01/23-06/30/23	Single Support Groups (1 UOS =1 hr) 2 groups x 3 hours x 9.16 weeks = 55 hrs approx. 2 x 9.16 groups x 10 participants = 183 NOC	55	10	183	
	Events (1 UOS =1 event) 1 event= 1 UOS 1 event of 160 clients = 160 NOC	1	n/a	160	
<i>SFAF</i> <i>Appendix B-1</i> 01/01/23-06/30/23	Events (1 UOS =1 event) 6 events= 6 UOS 6 event of 29 clients = 175 NOC approx.	6	n/a	175	
<i>EL/La para Translatinas</i> <i>Appendix B-1</i> 01/01/23-06/30/23	Single Support Groups (1 UOS =1 hr) 2 groups x 1 hour x 3 weeks = 6 hrs approx. 6 groups x 5 participants = 30 NOC	6	10	30	
	Events (1 UOS =1 event) 1 event= 1 UOS 1 event of 36 clients = 36 NOC approx.	1	n/a	36	
Total UOS and UDC Single Support Groups		179	40	501	
Total UOS and UDC Events		11	n/a	496	
Total UOS and UDC Social Marketing		3	n/a	n/a	
Basic Needs					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
<i>IFR</i> <i>Appendix B-1</i> 01/01/23-06/30/23	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 279 kits= 279 UOS 4 kits x 70 participants = 279 NOC approx.	279	75	279	
<i>MNHC</i> <i>Appendix B-1</i> 01/01/23-06/30/23	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 399 kits= 399 UOS 4 kits x 100 participants = 399 NOC approx.	399	100	399	
<i>SFAF</i> <i>Appendix B-1</i> 01/01/23-06/30/23	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 285 kits= 285 UOS 15 kits x 19 participants = 285 NOC approx.	285	19	285	

<i>EU/La para Translatinas</i>					
	<i>Appendix B-1</i> 01/01/23-06/30/23	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit=1 UOS 38 kits= 38 UOS 2 kits x 19 participants = 38 NOC approx.	38	19	38
Total UOS and UDC			1,001	213	1,001

Note: Total UDC is not the sum of UDC from each mode of service

Start Up				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	
<i>IFR</i>				
<i>Appendix B-1.1</i> 01/01/23-07/31/23	1 UOS = 1 Hygiene kit 302 Hygiene kits consisting of hand and bath soap, deodorant, sanitizer, etc.	302	n/a	
<i>Appendix B-1.1</i> 01/01/23-07/31/23	1 UOS = 1 community Engagement Event Events: 1 event, plus 2 pop up events = 3 events total	3	n/a	
Total UOS and UDC		305	n/a	

Term: 07/01/2023-07/31/2024 (B-1a, B-1a.1)
Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC), San Francisco AIDS Foundation (SFAF): Latinx Health Access Point Services

B-1a: Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC) & San Francisco AIDS Foundation (SFAF)

Integrated HIV, HCV, and STD Testing				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1a</i> 07/01/23-06/30/24	Testing: 1 UOS = 1 Test 16.6 HIV tests/month x 12 months = 200 UOS approx.	200	90	200
<i>MNHC</i>				
<i>Appendix B-1a</i> 07/01/23-06/30/24	Testing: 1 UOS = 1 Test 588 HIV Tests 102 HCV Tests 102 Syphilis Tests 102 Gonorrhea Tests 102 Chlamydia Tests	996	500	996
Total UOS and UDC		1196	590	1196

Linkage and Navigation: Recruitment & Linkage, Individual Risk Reduction Counseling, Prevention Case Management

<i>IFR</i>				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>Appendix B-1a</i> 07/01/23-06/30/24	Recruitment & Linkage (1 UOS=1 hr) 54 clients weekly x 1 session x 0.25 hour per session x 46 weeks = 624 UOS approx. 54 clients x 46 weeks = 2,484 NOC	624	n/a	2,484
	Individual Risk Reduction Counseling (1 UOS=1 hr) 317 clients x 1 hr session x 3 sessions = 951 UOS 317 clients x 3 sessions = 951 NOC	951	317	951
	Prevention Case Management (1 UOS=1 hr) 202 clients x 4 sessions x 1 hr = 808 UOS 202 clients x 4 sessions = 808 NOC	808	202	808
<i>MNHC</i>				
<i>Appendix B-1a</i> 07/01/23-06/30/24	Recruitment & Linkage (1 UOS=1 hr) 21 clients weekly x 1 session x 0.25 hour per session x 48 weeks = 255 UOS approx. 21 participants x 48 weeks = 1,008 NOC	255	n/a	1,008
	Individual Risk Reduction Counseling 114 participants x 1 hr. per session x 1.9 sessions= 217 UOS approx. 114 participants x 1.9 sessions = 217 NOC approx.	217	114	217
	Prevention Case Management (1 UOS=1 hr) 60 clients x 3 sessions x 1 hr = 180 UOS approx. 60 clients x 3 sessions = 180 NOC	180	60	180
<i>SFAF</i>				
<i>Appendix B-1a</i> 07/01/23-06/30/24	Recruitment & Linkage (1 UOS=1 hr) 30 clients weekly x 2 sessions x 0.25 hour per session x 41 weeks = 616 UOS approx. 30 clients x 2 sessions x 41 weeks = 2,460 NOC	616	n/a	2,460
	Prevention Case Management (1 UOS=1 hr) 35 clients x 3 sessions x 1 hr = 105 UOS 35 clients x 3 sessions = 105 NOC	105	35	105

TOTAL UOS and UDC Recruitment & Linkage		1,495	n/a	5,952	
TOTAL UOS and UDC Individual Risk Reduction Counseling		1,168	431	1,168	
TOTAL UOS and UDC Prevention Case Management		1,093	297	1,093	
Condom Distribution					
Period / Funds / App					
Mode of Service/Intervention Description					
		UOS	UDC	NOC	
<i>IFR</i>					
Appendix B-1a 07/01/23-06/30/24		1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,337 condoms + 445.83 lube x 12 months = 21,394 UOS approx. 442 clients x 12 months = 5,300 NOC approx.	21,394	n/a	5,300
<i>MNHC</i>					
Appendix B-1a 07/01/23-06/30/24		1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,250 condoms + 416.65 lube x 12 months = 20,000 UOS approx. 413 clients x 12 months = 4,950 approx.	20,000	n/a	4,950
<i>SFAF</i>					
Appendix B-1a 07/01/23-06/30/24		1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,163 condoms + 387.5 lubricant x 12 months = 18,606 approx. 383 clients x 12 months = 4,600 NOC approx.	18,606	n/a	4,600
Total UOS and UDC		60,000	n/a	14,850	
Community Engagement and Mobilization: Single Support Group, Events					
<i>(IFR, MNHC & SFAF)</i>					
Period / Funds / App					
Mode of Service/Intervention Description					
		UOS	UDC	NOC	
<i>IFR</i>					
Appendix B-1a 07/01/23-06/30/24		Single Support Groups (1 UOS = 1 hr) 3 groups x 3.4 hours x 48 weeks = 490 UOS approx. 3 groups x 48 weeks x 8.26 participants = 1,190 NOC approx.	490	45	1,190
		Events (1 UOS = 1 event) 16 events = 16 UOS 16 events of 52.19 clients = 835 NOC approx.	16	n/a	835
		Social Media (1 UOS = 1 Month of Social Media Promotion)	12	n/a	n/a
<i>MNHC</i>					
Appendix B-1a 07/01/23-06/30/24		Single Support Groups (1 UOS = 1 hr) 2 groups x 3 hours x 41.6 weeks = 250 UOS approx. 2 groups x 41.6 wks x 10 participants = 832 NOC approx.	250	30	832
		Events (1 UOS = 1 event) 2 event = 2 UOS 2 events of 100 clients = 200 NOC	2	n/a	200
<i>SFAF</i>					
Appendix B-1a 07/01/23-06/30/24		Events (1 UOS = 1 event) 23 events = 23 UOS 23 event of 15 clients average = 345 NOC approx.	23	n/a	345
Total UOS and UDC Single Support Groups		740	75	2,022	
Total UOS and UDC Events		41	n/a	1,380	
Total UOS and UDC Social Media		12	n/a	n/a	
Basic Needs					
Period / Funds / App					
Mode of Service/Intervention Description					
		UOS	UDC	NOC	
<i>IFR</i>					
Appendix B-1a 07/01/23-06/30/24		1 Clipper Card or 3 Muni Tokens or 1 Store Gift Card or 1 Hygiene kit = 1 UOS 299 UOS x 12 months = 3,586 UOS approx. 50 clients x 6 kits x 12 months = 3,586 NOC approx.	3,586	600	3,586
<i>MNHC</i>					
Appendix B-1a 07/01/23-06/30/24		1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit = 1 UOS 4,032 kits = 4,032 UOS 14 kits x 288 participants = 4,032 NOC	4,032	288	4,032
<i>SFAF</i>					
Appendix B-1a 07/01/23-06/30/24		1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit = 1 UOS 1,135 kits = 1,135 UOS 14 kits x 81 participants = 1,135 NOC approx.	1,135	81	1,135
Total UOS and UDC		8,753	969	8,753	

Note: Total UDC is not the sum of UDC from each mode of service

B-1a.1: Instituto Familiar de la Raza (\$150K grant)

Latinx Collective Impact Project				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1a.1 02/01/24-07/31/24	Scope of Work (SOW) 1 UOS = 1 SOW	1	n/a	n/a
	Phase 1: (1 UOS = 1 hr) Stakeholder outreach and convening 40 hrs = 40 UOS Development of Tools 20 hrs = 20 UOS	60	n/a	n/a
	Phase 2: (1 UOS = 1 hr) 60 hrs = 60 UOS Community Engagement 2.5 clients x 60 hrs = 180 NOC	60	150	150
	Phase 3: Analysis and Reporting (1 UOS = 1 hr) Data Analysis 40 hrs = 40 UOS Production of the final report 10 hrs = 10 UOS	50	n/a	n/a
Total UOS and UDC		171	150	150

Term: 07/01/2024-06/30/2025 (B-1b) Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC), San Francisco AIDS Foundation (SFAF); Latinx Health Access Point Services

Integrated HIV, HCV, and STD testing* (IFR & MNHC)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1b 07/01/24-06/30/25	Testing: 1 UOS = 1 Test 16.6 HIV tests/month x 12 months = 200 UOS approx.	200	90	200
MNHC				
Appendix B-1b 07/01/24-06/30/25	Testing: 1 UOS = 1 Test 588 HIV Tests 102 HCV Tests 102 Syphilis Tests 102 Gonorrhea Tests 102 Chlamydia Tests	996	500	996
Total UOS and UDC		1196	590	1196

Linkage and Navigation: Recruitment & Linkage, Individual Risk Reduction Counseling, Prevention Case Management

IFR				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
Appendix B-1b 07/01/24-06/30/25	Recruitment & Linkage (1 UOS = 1 hr) 54 clients weekly x 1 session x 0.25 hour per session x 46 weeks = 624 UOS approx. 54 clients x 46 weeks = 2,484 NOC	624	n/a	2,484
	Individual Risk Reduction Counseling (1 UOS = 1 hr) 317 clients x 1 hr session x 3 sessions = 951 UOS 317 clients x 3 sessions = 951 NOC	951	317	951
	Prevention Case Management (1 UOS = 1 hr) 202 clients x 4 sessions x 1 hr = 808 UOS 202 clients x 4 sessions = 808 NOC	808	202	808
MNHC				
Appendix B-1b 07/01/24-06/30/25	Recruitment & Linkage (1 UOS = 1 hr) 21 clients weekly x 1 session x 0.25 hour per session x 48 weeks = 255 UOS approx. 21 participants x 48 weeks = 1,008 NOC	255	n/a	1,008
	Individual Risk Reduction Counseling 114 participants x 1 hr. per session x 1.9 sessions = 217 UOS approx. 114 participants x 1.9 sessions = 217 NOC approx.	217	114	217
	Prevention Case Management (1 UOS = 1 hr) 60 clients x 3 sessions x 1 hr = 180 UOS approx. 60 clients x 3 sessions = 180 NOC	180	60	180
SFAF				
Appendix B-1b 07/01/24-06/30/25	Recruitment & Linkage (1 UOS = 1 hr) 30 clients weekly x 2 sessions x 0.25 hour per session x 41 weeks = 616 UOS approx. 30 clients x 2 sessions x 41 weeks = 2,460 NOC	616	n/a	2,460
	Prevention Case Management (1 UOS = 1 hr) 35 clients x 3 sessions x 1 hr = 105 UOS 35 clients x 3 sessions = 105 NOC	105	35	105
TOTAL UOS and UDC Recruitment & Linkage		1,495	n/a	5,952
TOTAL UOS and UDC Individual Risk Reduction Counseling		1,168	431	1,168
TOTAL UOS and UDC Prevention Case Management		1,093	297	1,093

Condom distribution*				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1b 07/01/24-06/30/25	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,337 condoms + 446 lube x 12 months = 21,394 UOS approx. 442 clients x 12 months = 5,300 NOC approx.	21,394	n/a	5,300
<i>MNHC</i>				
Appendix B-1b 07/01/24-06/30/25	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,250 condoms + 417 lube x 12 months = 20,000 UOS approx. 413 clients x 12 months = 4,950 approx.	20,000	n/a	4,950
<i>SFAF</i>				
Appendix B-1b 07/01/24-06/30/25	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,163 condoms + 388 lubricant x 12 months = 18,606 approx. 383 clients x 12 months = 4,600 NOC approx.	18,606	n/a	4,600
Total UOS and UDC		60,000	n/a	14,850

Community Engagement and Mobilization: Single Support Groups, Events				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1b 07/01/24-06/30/25	Single Support Groups (1 UOS = 1 hr) 3 groups x 3.4 hours x 48 weeks = 490 UOS approx. 3 groups x 48 weeks x 8,265 participants = 1,190 NOC approx.	490	45	1,190
	Events (1 UOS = 1 event) 16 events = 16 UOS 16 events of 30 clients = 480 NOC	16	n/a	480
	Social Media (1 UOS = 1 Month of Social Media Promotion)	12	n/a	n/a
<i>MNHC</i>				
Appendix B-1b 07/01/24-06/30/25	Single Support Groups (1 UOS = 1 hr) 2 groups x 3 hours x 41.6 weeks = 250 UOS approx. 2 groups x 41.6 wks x 10 participants = 832 NOC approx.	250	30	832
	Events (1 UOS = 1 event) 2 event = 2 UOS 2 events of 100 clients = 200 NOC	2	n/a	200
<i>SFAF</i>				
Appendix B-1b 07/01/24-06/30/25	Events (1 UOS = 1 event) 23 events = 23 UOS 23 event of 15 clients average = 345 NOC approx.	23	n/a	345
Total UOS and UDC Single Support Groups		740	75	2,022
Total UOS and UDC Events		41	n/a	1,025
Total UOS and UDC Social Media		12	n/a	n/a

Basic Needs				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1b 07/01/24-06/30/25	1 Clipper Card or 3 Muni Tokens or 1 Store Gift Card or 1 Hygiene kit = 1 UOS 158 UOS x 12 months = 1,894 UOS approx. 26 clients x 6 kits x 12 months = 1,894 NOC approx.	1,894	312	1,894
<i>MNHC</i>				
Appendix B-1b 07/01/24-06/30/25	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit = 1 UOS 2,471 kits = 2,471 UOS 14 kits x 176.5 participants approx. = 2,471 NOC	2,471	177	2,471
<i>SFAF</i>				
Appendix B-1b 07/01/24-06/30/25	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit = 1 UOS 1,135 kits = 1,135 UOS 14 kits x 81 participants = 1,135 NOC approx.	1,135	81	1,135
Total UOS and UDC		5,500	570	5,500

Note: Total UDC is not the sum of UDC from each mode of service

B-1b.1: Instituto Familiar de la Raza/Indigena Health & Wellness (\$12K grant)

Overdose Prevention & Treatment Messaging				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1a.2 Page 2 07/01/2024 - 06/30/2025	Fentanyl overdose Prevention & Treatment Messaging videos 1 UOS = 1 Video 2 videos in Mayan-Yucatec 2 videos in Mayan-Mam 2 videos in Mayan-Q'iche 2 videos in Maya-T'zetal	8	n/a	n/a
Total UOS and UDC		8	n/a	n/a

Term: 07/01/2025-06/30/2026: (B-1c)					
Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC), San Francisco AIDS Foundation (SFAF); Latinx Health Access Point Services					
i. Integrated HIV, HCV, and STD testing*					
<i>(IFR & MNHC)</i>					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
IFR					
<i>Appendix B-1c</i> 07/01/25-06/30/26	Testing: 1 UOS = 1 Test 16.6 HIV tests/month x 12 months = 200 UOS approx.	200	90	200	
MNHC					
<i>Appendix B-1c</i> 07/01/25-06/30/26	Testing: 1 UOS = 1 Test 588 HIV Tests 102 HCV Tests 102 Syphilis Tests 102 Gonorrhea Tests 102 Chlamydia Tests	996	500	996	
Total UOS and UDC		1196	590	1196	
ii. Linkage & Navigation: Street/Social Outreach, Individual Risk Reduction Counseling, Prevention Case Management					
IFR					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
<i>Appendix B-1c</i> 07/01/25-06/30/26	Street/Social Outreach (1 UOS =1 hr) 54 clients weekly x 1 session x 0.25 hour per session x 46 weeks = 624 UOS approx. 54 clients x 46 weeks = 2,484 NOC	624	n/a	2,484	
	Individual Risk Reduction Counseling (1 UOS =1 hr) 317 clients x 1 hr session x 3 sessions = 951 UOS 317 clients x 3 sessions = 951 NOC	951	317	951	
	Prevention Case Management (1 UOS =1 hr) 202 clients x 4 sessions x 1 hr = 808 UOS 202 clients x 4 sessions = 808 NOC	808	202	808	
MNHC					
<i>Appendix B-1c</i> 07/01/25-06/30/26	Street/Social Outreach (1 UOS =1 hr) 21 clients weekly x 1 session x 0.25 hour per session x 48 weeks = 255 UOS approx. 21 participants x 48 weeks = 1,008 NOC	255	n/a	1,008	
	Individual Risk Reduction Counseling 114 participants x 1 hr. per session x 1.9 sessions= 217 UOS approx. 114 participants x 1.9 sessions = 217 NOC approx.	217	114	217	
	Prevention Case Management (1 UOS =1 hr) 60 clients x 3 sessions x 1 hr = 180 UOS approx. 60 clients x 3 sessions = 180 NOC	180	60	180	
SFAF					
<i>Appendix B-1c</i> 07/01/25-06/30/26	Street/Social Outreach (1 UOS =1 hr) 30 clients weekly x 2 sessions x 0.25 hour per session x 41 weeks = 616 UOS approx. 30 clients x 2 sessions x 41 weeks = 2,460 NOC	616	n/a	2,460	
	Prevention Case Management (1 UOS =1 hr) 35 clients x 3 sessions x 1 hr = 105 UOS 35 clients x 3 sessions = 105 NOC	105	35	105	
TOTAL UOS and UDC Street/Social Outreach		1,495	n/a	5,952	
TOTAL UOS and UDC Individual Risk Reduction Counseling		1,168	431	1,168	
TOTAL UOS and UDC Prevention Case Management		1,093	297	1,093	
TOTAL UOS and UDC for Linkage & Navigation		3,756	728	8,213	
iii. Harm Reduction for Substance Use (In-Kind Services)					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
IFR					
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
MNHC					
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
SFAF					
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
Total UOS and UDC		36	n/a	n/a	
iv. Syringe Access and Disposal (Linkage and Referral)-Fluid through Program Services					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
SFAF					
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 month of Syringe Access and Disposal = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a	
Total UOS and UDC		12	n/a	n/a	
v. Overdose Prevention (Naloxone Distribution)-In Kind Services (Naloxone provided by BHS/DPH)					

Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 month of Overdose Prevention = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

vi. Condom Distribution

Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,337 condoms + 446 lube x 12 months = 21,394 UOS approx. 442 clients x 12 months = 5,300 NOC approx.	21,394	n/a	5,300
<i>MNHC</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,250 condoms + 417 lube x 12 months = 20,000 UOS approx. 413 clients x 12 months = 4,950 approx.	20,000	n/a	4,950
<i>SFAF</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,163 condoms + 388 lubricant x 12 months = 18,606 approx. 383 clients x 12 months = 4,600 NOC approx.	18,606	n/a	4,600
Total UOS and UDC		60,000	n/a	14,850

vii. Community Engagement & Mobilization

Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	Peer Engagement Groups (1 UOS =1 hr) 3 groups x 3.4 hours x 48 weeks = 490 UOS approx. 3 groups x 48 weeks x 8.265 participants = 1,190 NOC approx. Events (1 UOS =1 event) 16 events= 16 UOS 16 events of 30 clients = 480 NOC Social Media (1 UOS = 1 Month of Social Media Promotion)	490	45	1,190
<i>MNHC</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	Peer Engagement Groups (1 UOS =1 hr) 2 groups x 3 hours x 41.6 weeks = 250 UOS approx. 2 groups x 41.6 wks x 10 participants = 832 NOC approx. Events (1 UOS =1 event) 2 event= 2 UOS 2 events of 100 clients = 200 NOC	250	30	832
<i>SFAF</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	Events (1 UOS =1 event) 23 events= 23 UOS 23 event of 15 clients average = 345 NOC approx.	23	n/a	345
Total UOS and UDC Peer Engagement Groups		740	75	1,984
Total UOS and UDC Events		41	n/a	1,025
Total UOS and UDC Social Media		12	n/a	n/a

viii. HIV, HCV, STD Health Education and Prevention Counseling (intergrated in standard of care services)-In Kind Services

Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 month of integrated HIV, HCV, STD Health Education and Prevention Counseling = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

ix. Basic Needs

Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 Clipper Card or 3 Muni Tokens or 1 Store Gift Card or 1 Hygiene kit = 1 UOS 158 UOS x 12 months = 1,894 UOS approx. 26 clients x 6 kits x 12 months = 1,894 NOC approx.	1,894	312	1,894
<i>MNHC</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 2,471 kits = 2,471 UOS 14 kits x 176.5 participants approx. = 2,471 NOC	2,471	177	2,471
<i>SFAF</i>				
<i>Appendix B-1c</i> 07/01/25-06/30/26	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 1,135 kits = 1,135 UOS 14 kits x 81 participants = 1,135 NOC approx.	1,135	81	1,135
Total UOS and UDC		5,500	570	5,500

x. Prevention and treatment medication (In-kind Services, Linkage to Prevention & treatment Srvs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1c 07/01/25-06/30/26	1 month of Prevention and Treatment Medication = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

xi. Mental Health Services (In-kind Services, Linkage to Mental Health Srvs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1c 07/01/25-06/30/26	1 month of Mental Health Services = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

xii. Primary Care (In-Kind Services, Linkage to Primary Care)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1c 07/01/25-06/30/26	1 month of Primary Care = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

xiii. Substance Use Treatment (In-Kind Services, Linkage to services)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1c 07/01/25-06/30/26	1 month of Substance Use Treatment = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

Note: Total UDC is not the sum of UDC from each mode of service

Term: 07/01/2026-06/30/2027: (B-1d) Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC), San Francisco AIDS Foundation (SFAF): Latinx Health Access Point Services
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i. Integrated HIV, HCV, and STD testing* (IFR & MNHC)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1d 07/01/26-06/30/27	Testing: 1 UOS = 1 Test 16.6 HIV tests/month x 12 months = 200 UOS approx.	200	90	200
<i>MNHC</i>				
Appendix B-1d 07/01/26-06/30/27	Testing: 1 UOS = 1 Test 588 HIV Tests 102 HCV Tests 102 Syphilis Tests 102 Gonorrhea Tests 102 Chlamydia Tests	996	500	996
Total UOS and UDC		1196	590	1196

ii. Linkage & Navigation: Street/Social Outreach, Individual Risk Reduction Counseling, Prevention Case Management				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1d 07/01/26-06/30/27	Street/Social Outreach (1 UOS =1 hr) 54 clients weekly x 1 session x 0.25 hour per session x 46 weeks = 624 UOS approx. 54 clients x 46 weeks = 2,484 NOC	624	n/a	2,484
	Individual Risk Reduction Counseling (1 UOS =1 hr) 317 clients x 1 hr session x 3 sessions = 951 UOS 317 clients x 3 sessions = 951 NOC	951	317	951
	Prevention Case Management (1 UOS =1 hr) 202 clients x 4 sessions x 1 hr = 808 UOS 202 clients x 4 sessions = 808 NOC	808	202	808
<i>MNHC</i>				
Appendix B-1d 07/01/26-06/30/27	Street/Social Outreach (1 UOS =1 hr) 21 clients weekly x 1 session x 0.25 hour per session x 48 weeks = 255 UOS approx. 21 participants x 48 weeks = 1,008 NOC	255	n/a	1,008
	Individual Risk Reduction Counseling 114 participants x 1 hr. per session x 1.9 sessions= 217 UOS approx. 114 participants x 1.9 sessions = 217 NOC approx.	217	114	217
	Prevention Case Management (1 UOS =1 hr) 60 clients x 3 sessions x 1 hr = 180 UOS approx. 60 clients x 3 sessions = 180 NOC	180	60	180

SFAF					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
Appendix B-1d 07/01/26-06/30/27	Street/Social Outreach (1 UOS=1 hr) 30 clients weekly x 2 sessions x 0.25 hour per session x 41 weeks = 616 UOS approx. 30 clients x 2 sessions x 41 weeks = 2,460 NOC	616	n/a	2,460	
	Prevention Case Management (1 UOS=1 hr) 35 clients x 3 sessions x 1 hr = 105 UOS 35 clients x 3 sessions = 105 NOC	105	35	105	
TOTAL UOS and UDC Street/Social Outreach		1,495	n/a	5,952	
TOTAL UOS and UDC Individual Risk Reduction Counseling		1,168	431	1,168	
TOTAL UOS and UDC Prevention Case Management		1,093	297	1,093	
TOTAL UOS and UDC for Linkage & Navigation		3,756	728	8,213	
iii. Harm Reduction for Substance Use (In-Kind Services)					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
Appendix B-1d 07/01/26-06/30/27	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
MNHC Appendix B-1d 07/01/26-06/30/27	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
SFAF Appendix B-1d 07/01/26-06/30/27	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
Total UOS and UDC		36	n/a	n/a	
iv. Syringe Access and Disposal (Linkage and Referral)-Fluid through Program Services					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
SFAF Appendix B-1d 07/01/26-06/30/27	1 month of Syringe Access and Disposal = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a	
Total UOS and UDC		12	n/a	n/a	
v. Overdose Prevention (Naloxone Distribution)-In Kind Services (Naloxone provided by BHS/DPH)					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
IFR Appendix B-1d 07/01/26-06/30/27	1 month of Overdose Prevention = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a	
Total UOS and UDC		12	n/a	n/a	
vi. Condom Distribution					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
IFR Appendix B-1d 07/01/26-06/30/27	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,337 condoms + 446 lube x 12 months = 21,394 UOS approx. 442 clients x 12 months = 5,300 NOC approx.	21,394	n/a	5,300	
MNHC Appendix B-1d 07/01/26-06/30/27	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,250 condoms + 417 lube x 12 months = 20,000 UOS approx. 413 clients x 12 months = 4,950 approx.	20,000	n/a	4,950	
SFAF Appendix B-1d 07/01/26-06/30/27	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,163 condoms + 388 lubricant x 12 months = 18,606 approx. 383 clients x 12 months = 4,600 NOC approx.	18,606	n/a	4,600	
Total UOS and UDC		60,000	n/a	14,850	
vii. Community Engagement & Mobilization					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
IFR Appendix B-1d 07/01/26-06/30/27	Peer Engagement Groups (1 UOS=1 hr) 3 groups x 3.4 hours x 48 weeks = 490 UOS approx. 3 groups x 48 weeks x 8,265 participants = 1,190 NOC approx.	490	45	1,190	
	Events (1 UOS=1 event) 16 events= 16 UOS 16 events of 30 clients = 480 NOC	16	n/a	480	
	Social Media (1 UOS = 1 Month of Social Media Promotion)	12	n/a	n/a	
MNHC Appendix B-1d 07/01/26-06/30/27	Peer Engagement Groups (1 UOS=1 hr) 2 groups x 3 hours x 41.6 weeks = 250 UOS approx. 2 groups x 41.6 wks x 10 participants = 832 NOC approx.	250	30	832	
	Events (1 UOS=1 event) 2 event= 2 UOS 2 events of 100 clients = 200 NOC	2	n/a	200	
SFAF Appendix B-1d 07/01/26-06/30/27	Events (1 UOS=1 event) 23 events= 23 UOS 23 event of 15 clients average = 345 NOC approx.	23	n/a	345	

Total UOS and UDC Peer Engagement Groups		740	75	1,984
Total UOS and UDC Events		41	n/a	1,025
Total UOS and UDC Social Media		12	n/a	n/a
HIV, HCV, STD health education and prevention counseling (integrated into all of the above services, not stand alone) * (IFR, MNHC & SFAF)				
<i>HIV, HCV, STD health education and prevention counseling is incorporated in all the LHAP services.</i>				
viii. HIV, HCV, STD Health Education and Prevention Counseling (intergrated in standard of care services)-In Kind Services				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1d</i> 07/01/26-06/30/27	1 month of integrated HIV, HCV, STD Health Education and Prevention Counseling = 1 UOS	12	n/a	n/a
	1 UOS x 12 months = 12 UOS			
Total UOS and UDC		12	n/a	n/a

<i>IFR</i>				
<i>Appendix B-1d</i> 07/01/26-06/30/27	1 Clipper Card or 3 Muni Tokens or 1 Store Gift Card or 1 Hygiene kit = 1 UOS 158 UOS x 12 months = 1,894 UOS approx. 26 clients x 6 kits x 12 months = 1,894 NOC approx.	1,894	312	1,894
<i>MNHC</i>				
<i>Appendix B-1d</i> 07/01/26-06/30/27	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 2,471 kits = 2,471 UOS 14 kits x 176.5 participants approx. = 2,471 NOC	2,471	177	2,471
<i>SFAF</i>				
<i>Appendix B-1d</i> 07/01/26-06/30/27	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 1,135 kits = 1,135 UOS 14 kits x 81 participants = 1,135 NOC approx.	1,135	81	1,135
Total UOS and UDC		5,500	570	5,500

x. Prevention and treatment medication (In-kind Services, Linkage to Prevention & treatment Srvs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1d</i> 07/01/26-06/30/27	1 month of Prevention and Treatment Medication = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

xi. Mental Health Services (In-kind Services, Linkage to Mental Health Srvs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1d</i> 07/01/26-06/30/27	1 month of Mental Health Services = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

xii. Primary Care (In-Kind Services, Linkage to Primary Care)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1d</i> 07/01/26-06/30/27	1 month of Primary Care = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

xiii. Substance Use Treatment (In-Kind Services, Linkage to services)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1d</i> 07/01/26-06/30/27	1 month of Substance Use Treatment = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

Note: Total UDC is not the sum of UDC from each mode of service

Term: 07/01/2027-06/30/2028: (B-1e) Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC), San Francisco AIDS Foundation (SFAF): Latinx Health Access Point Services				
i. Integrated HIV, HCV, and STD testing* (IFR & MNHC)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1e</i> 07/01/27-06/30/28	Testing: 1 UOS = 1 Test 16.6 HIV tests/month x 12 months = 200 UOS approx.	200	90	200
<i>MNHC</i>				
<i>Appendix B-1e</i> 07/01/27-06/30/28	Testing: 1 UOS = 1 Test 588 HIV Tests 102 HCV Tests 102 Syphilis Tests 102 Gonorrhea Tests 102 Chlamydia Tests	996	500	996
Total UOS and UDC		1196	590	1196

ii. Linkage & Navigation: Street/Social Outreach, Individual Risk Reduction Counseling, Prevention Case Management				
IFR				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
Appendix B-1e 07/01/27-06/30/28	Street/Social Outreach (1 UOS =1 hr) 54 clients weekly x 1 session x 0.25 hour per session x 46 weeks = 624 UOS approx. 54 clients x 46 weeks = 2,484 NOC	624	n/a	2,484
	Individual Risk Reduction Counseling (1 UOS =1 hr) 317 clients x 1 hr session x 3 sessions = 951 UOS 317 clients x 3 sessions = 951 NOC	951	317	951
	Prevention Case Management (1 UOS =1 hr) 202 clients x 4 sessions x 1 hr = 808 UOS 202 clients x 4 sessions = 808 NOC	808	202	808
MNH				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
Appendix B-1e 07/01/27-06/30/28	Street/Social Outreach (1 UOS =1 hr) 21 clients weekly x 1 session x 0.25 hour per session x 48 weeks = 255 UOS approx. 21 participants x 48 weeks = 1,008 NOC	255	n/a	1,008
	Individual Risk Reduction Counseling 114 participants x 1 hr. per session x 1.9 sessions= 217 UOS approx. 114 participants x 1.9 sessions = 217 NOC approx.	217	114	217
	Prevention Case Management (1 UOS =1 hr) 60 clients x 3 sessions x 1 hr = 180 UOS approx. 60 clients x 3 sessions = 180 NOC	180	60	180
SFAF				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
Appendix B-1e 07/01/27-06/30/28	Street/Social Outreach (1 UOS =1 hr) 30 clients weekly x 2 sessions x 0.25 hour per session x 41 weeks = 616 UOS approx. 30 clients x 2 sessions x 41 weeks = 2,460 NOC	616	n/a	2,460
	Prevention Case Management (1 UOS =1 hr) 35 clients x 3 sessions x 1 hr = 105 UOS 35 clients x 3 sessions = 105 NOC	105	35	105
	TOTAL UOS and UDC Street/Social Outreach	1,495	n/a	5,952
TOTAL UOS and UDC Individual Risk Reduction Counseling	1,168	431	1,168	
TOTAL UOS and UDC Prevention Case Management	1,093	297	1,093	
TOTAL UOS and UDC for Linkage & Navigation	3,756	728	8,213	
iii. Harm Reduction for Substance Use (In-Kind Services)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1e 07/01/27-06/30/28	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a
	MNH			
Appendix B-1e 07/01/27-06/30/28	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a
	SFAF			
Appendix B-1e 07/01/27-06/30/28	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a
	Total UOS and UDC	36	n/a	n/a
iv. Syringe Access and Disposal (Linkage and Referral)-Fluid through Program Services				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
SFAF				
Appendix B-1e 07/01/27-06/30/28	1 month of Syringe Access and Disposal = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
	Total UOS and UDC	12	n/a	n/a
v. Overdose Prevention (Naloxone Distribution)-In Kind Services (Naloxone provided by BHS/DPH)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1e 07/01/27-06/30/28	1 month of Overdose Prevention = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
	Total UOS and UDC	12	n/a	n/a
vi. Condom Distribution				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1e 07/01/27-06/30/28	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,337 condoms + 446 lube x 12 months = 21,394 UOS approx. 442 clients x 12 months = 5,300 NOC approx.	21,394	n/a	5,300
	MNH			
Appendix B-1e 07/01/27-06/30/28	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,250 condoms + 417 lube x 12 months = 20,000 UOS approx. 413 clients x 12 months = 4,950 approx.	20,000	n/a	4,950

SEAF				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
Appendix B-1e 07/01/27-06/30/28	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,163 condoms + 388 lubricant x 12 months = 18,606 approx. 383 clients x 12 months = 4,600 NOC approx.	18,606	n/a	4,600
Total UOS and UDC		60,000	n/a	14,850
vii. Community Engagement & Mobilization				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1e 07/01/27-06/30/28	Peer Engagement Groups (1 UOS =1 hr) 3 groups x 3.4 hours x 48 weeks = 490 UOS approx. 3 groups x 48 weeks x 8,265 participants = 1,190 NOC approx. Events (1 UOS =1 event) 16 events= 16 UOS 16 events of 30 clients = 480 NOC Social Media (1 UOS = 1 Month of Social Media Promotion)	490	45	1,190
		16	n/a	480
		12	n/a	n/a
MNHC				
Appendix B-1e 07/01/27-06/30/28	Peer Engagement Groups (1 UOS =1 hr) 2 groups x 3 hours x 41.6 weeks = 250 UOS approx. 2 groups x 41.6 wks x 10 participants = 832 NOC approx. Events (1 UOS =1 event) 2 event= 2 UOS 2 events of 100 clients = 200 NOC	250	30	832
		2	n/a	200
SEAF				
Appendix B-1e 07/01/27-06/30/28	Events (1 UOS =1 event) 23 events= 23 UOS 23 event of 15 clients average = 345 NOC approx.	23	n/a	345
Total UOS and UDC Peer Engagement Groups		740	75	1,984
Total UOS and UDC Events		41	n/a	1,025
Total UOS and UDC Social Media		12	n/a	n/a
HIV, HCV, STD health education and prevention counseling (integrated into all of the above services, not stand alone) * <i>(IFR, MNHC & SEAF)</i> <i>HIV, HCV, STD health education and prevention counseling is incorporated in all the LHAP services.</i>				
viii. HIV, HCV, STD Health Education and Prevention Counseling (intergrated in standard of care services)-In Kind Services				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1e 07/01/27-06/30/28	1 month of integrated HIV, HCV, STD Health Education and Prevention Counseling = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
IFR				
Appendix B-1e 07/01/27-06/30/28	1 Clipper Card or 3 Muni Tokens or 1 Store Gift Card or 1 Hygiene kit = 1 UOS 158 UOS x 12 months = 1,894 UOS approx. 26 clients x 6 kits x 12 months = 1,894 NOC approx.	1,894	312	1,894
MNHC				
Appendix B-1e 07/01/27-06/30/28	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 2,471 kits= 2,471 UOS 14 kits x 176.5 participants approx. = 2,471 NOC	2,471	177	2,471
SEAF				
Appendix B-1e 07/01/27-06/30/28	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 1,135 kits = 1,135 UOS 14 kits x 81 participants = 1,135 NOC approx.	1,135	81	1,135
Total UOS and UDC		5,500	570	5,500
x. Prevention and treatment medication (In-kind Services, Linkage to Prevention & treatment Srvs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1e 07/01/27-06/30/28	1 month of Prevention and Treatment Medication = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
xi. Mental Health Services (In-kind Services, Linkage to Mental Health Srvs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1e 07/01/27-06/30/28	1 month of Mental Health Services = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
xii. Primary Care (In-Kind Services, Linkage to Primary Care)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1e 07/01/27-06/30/28	1 month of Primary Care = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

xiii. Substance Use Treatment (In-Kind Services, Linkage to services)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1e 07/01/27-06/30/28	1 month of Substance Use Treatment = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

Note: Total UDC is not the sum of UDC from each mode of service

Term: 07/01/2028-06/30/2029: (B-1f)				
Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC), San Francisco AIDS Foundation (SFAF): Latinx Health Access Point Services				
i. Integrated HIV, HCV, and STD testing*				
<i>(IFR & MNHC)</i>				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1e 07/01/28-06/30/29	Testing: 1 UOS = 1 Test 16.6 HIV tests/month x 12 months = 200 UOS approx.	200	90	200
<i>MNHC</i>				
Appendix B-1f 07/01/28-06/30/29	Testing: 1 UOS = 1 Test 588 HIV Tests 102 HCV Tests 102 Syphilis Tests 102 Gonorrhea Tests 102 Chlamydia Tests	996	500	996
Total UOS and UDC		1196	590	1196
ii. Linkage & Navigation: Street/Social Outreach, Individual Risk Reduction Counseling, Prevention Case Management				
<i>IFR</i>				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>MNHC</i>				
Appendix B-1f 07/01/28-06/30/29	Street/Social Outreach (1 UOS =1 hr) 54 clients weekly x 1 session x 0.25 hour per session x 46 weeks = 624 UOS approx. 54 clients x 46 weeks = 2,484 NOC	624	n/a	2,484
	Individual Risk Reduction Counseling (1 UOS =1 hr) 317 clients x 1 hr session x 3 sessions = 951 UOS 317 clients x 3 sessions = 951 NOC	951	317	951
	Prevention Case Management (1 UOS =1 hr) 202 clients x 4 sessions x 1 hr = 808 UOS 202 clients x 4 sessions = 808 NOC	808	202	808
<i>SFAF</i>				
Appendix B-1f 07/01/28-06/30/29	Street/Social Outreach (1 UOS =1 hr) 21 clients weekly x 1 session x 0.25 hour per session x 48 weeks = 255 UOS approx. 21 participants x 48 weeks = 1,008 NOC	255	n/a	1,008
	Individual Risk Reduction Counseling 114 participants x 1 hr. per session x 1.9 sessions= 217 UOS approx. 114 participants x 1.9 sessions = 217 NOC approx.	217	114	217
	Prevention Case Management (1 UOS =1 hr) 60 clients x 3 sessions x 1 hr = 180 UOS approx. 60 clients x 3 sessions = 180 NOC	180	60	180
TOTAL UOS and UDC Street/Social Outreach		1,495	n/a	5,952
TOTAL UOS and UDC Individual Risk Reduction Counseling		1,168	431	1,168
TOTAL UOS and UDC Prevention Case Management		1,093	297	1,093
TOTAL UOS and UDC for Linkage & Navigation		3,756	728	8,213
iii. Harm Reduction for Substance Use (In-Kind Services)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
Appendix B-1f 07/01/28-06/30/29	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a
<i>MNHC</i>				
Appendix B-1f 07/01/28-06/30/29	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a
<i>SFAF</i>				
Appendix B-1f 07/01/28-06/30/29	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a
Total UOS and UDC		36	n/a	n/a

iv. Syringe Access and Disposal (Linkage and Referral)-Fluid through Program Services				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>SFAF</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	1 month of Syringe Access and Disposal = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

v. Overdose Prevention (Naloxone Distribution)-In Kind Services (Naloxone provided by BHS/DPH)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	1 month of Overdose Prevention = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

vi. Condom Distribution				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,337 condoms + 446 lube x 12 months = 21,394 UOS approx. 442 clients x 12 months = 5,300 NOC approx.	21,394	n/a	5,300
<i>MNHC</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,250 condoms + 417 lube x 12 months = 20,000 UOS approx. 413 clients x 12 months = 4,950 approx.	20,000	n/a	4,950
<i>SFAF</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,163 condoms + 388 lubricant x 12 months = 18,606 approx. 383 clients x 12 months = 4,600 NOC approx.	18,606	n/a	4,600
Total UOS and UDC		60,000	n/a	14,850

vii. Community Engagement & Mobilization				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	Peer Engagement Groups (1 UOS = 1 hr) 3 groups x 3.4 hours x 48 weeks = 490 UOS approx. 3 groups x 48 weeks x 8,265 participants = 1,190 NOC approx. Events (1 UOS = 1 event) 16 events = 16 UOS 16 events of 30 clients = 480 NOC Social Media (1 UOS = 1 Month of Social Media Promotion)	490	45	1,190
<i>MNHC</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	Peer Engagement Groups (1 UOS = 1 hr) 2 groups x 3 hours x 41.6 weeks = 250 UOS approx. 2 groups x 41.6 wks x 10 participants = 832 NOC approx. Events (1 UOS = 1 event) 2 event = 2 UOS 2 events of 100 clients = 200 NOC	250	30	832
<i>SFAF</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	Events (1 UOS = 1 event) 23 events = 23 UOS 23 event of 15 clients average = 345 NOC approx.	23	n/a	345
Total UOS and UDC Peer Engagement Groups		740	75	1,984
Total UOS and UDC Events		41	n/a	1,025
Total UOS and UDC Social Media		12	n/a	n/a

HIV, HCV, STD health education and prevention counseling (integrated into all of the above services, not stand alone) *
(*IFR, MNHC & SFAF*)
HIV, HCV, STD health education and prevention counseling is incorporated in all the LHAP services.

viii. HIV, HCV, STD Health Education and Prevention Counseling (intergrated in standard of care services)-In Kind Services				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	1 month of integrated HIV, HCV, STD Health Education and Prevention Counseling = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

<i>IFR</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	1 Clipper Card or 3 Muni Tokens or 1 Store Gift Card or 1 Hygiene kit = 1 UOS 158 UOS x 12 months = 1,894 UOS approx. 26 clients x 6 kits x 12 months = 1,894 NOC approx.	1,894	312	1,894
<i>MNHC</i>				
<i>Appendix B-1f</i> 07/01/28-06/30/29	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit = 1 UOS 2,471 kits = 2,471 UOS 14 kits x 176.5 participants approx. = 2,471 NOC	2,471	177	2,471

SFAF				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
Appendix B-1f 07/01/28-06/30/29	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 1,135 kits = 1,135 UOS 14 kits x 81 participants = 1,135 NOC approx.	1,135	81	1,135
Total UOS and UDC		5,500	570	5,500
x. Prevention and treatment medication (In-kind Services, Linkage to Prevention & treatment Svcs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1f 07/01/28-06/30/29	1 month of Prevention and Treatment Medication = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
xi. Mental Health Services (In-kind Services, Linkage to Mental Health Svcs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1f 07/01/28-06/30/29	1 month of Mental Health Services = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
xii. Primary Care (In-Kind Services, Linkage to Primary Care)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1f 07/01/28-06/30/29	1 month of Primary Care = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
xiii. Substance Use Treatment (In-Kind Services, Linkage to services)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1f 07/01/28-06/30/29	1 month of Substance Use Treatment = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

Note: Total UDC is not the sum of UDC from each mode of service

Term: 07/01/2029-06/30/2030: (B-1g)				
Instituto Familiar de la Raza, Mission Neighborhood Health Center (MNHC), San Francisco AIDS Foundation (SFAF): Latinx Health Access Point Services				
i. Integrated HIV, HCV, and STD testing*				
<i>(IFR & MNHC)</i>				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
IFR				
Appendix B-1g 07/01/29-06/30/30	Testing: 1 UOS = 1 Test 16.6 HIV tests/month x 12 months = 200 UOS approx.	200	90	200
MNHC				
Appendix B-1g 07/01/29-06/30/30	Testing: 1 UOS = 1 Test 588 HIV Tests 102 HCV Tests 102 Syphilis Tests 102 Gonorrhea Tests 102 Chlamydia Tests	996	500	996
Total UOS and UDC		1196	590	1196
ii. Linkage & Navigation: Street/Social Outreach, Individual Risk Reduction Counseling, Prevention Case Management				
<i>IFR</i>				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
Appendix B-1g 07/01/29-06/30/30	Street/Social Outreach (1 UOS =1 hr) 54 clients weekly x 1 session x 0.25 hour per session x 46 weeks = 624 UOS approx. 54 clients x 46 weeks = 2,484 NOC	624	n/a	2,484
	Individual Risk Reduction Counseling (1 UOS =1 hr) 317 clients x 1 hr session x 3 sessions = 951 UOS 317 clients x 3 sessions = 951 NOC	951	317	951
	Prevention Case Management (1 UOS =1 hr) 202 clients x 4 sessions x 1 hr = 808 UOS 202 clients x 4 sessions = 808 NOC	808	202	808
MNHC				
Appendix B-1g 07/01/29-06/30/30	Street/Social Outreach (1 UOS =1 hr) 21 clients weekly x 1 session x 0.25 hour per session x 48 weeks = 255 UOS approx. 21 participants x 48 weeks = 1,008 NOC	255	n/a	1,008
	Individual Risk Reduction Counseling 114 participants x 1 hr. per session x 1.9 sessions= 217 UOS approx. 114 participants x 1.9 sessions = 217 NOC approx.	217	114	217
	Prevention Case Management (1 UOS =1 hr) 60 clients x 3 sessions x 1 hr = 180 UOS approx. 60 clients x 3 sessions = 180 NOC	180	60	180

SFAF					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
Appendix B-1g 07/01/29-06/30/30	Street/Social Outreach (1 UOS =1 hr) 30 clients weekly x 2 sessions x 0.25 hour per session x 41 weeks = 616 UOS approx. 30 clients x 2 sessions x 41 weeks = 2,460 NOC	616	n/a	2,460	
	Prevention Case Management (1 UOS =1 hr) 35 clients x 3 sessions x 1 hr = 105 UOS 35 clients x 3 sessions = 105 NOC	105	35	105	
TOTAL UOS and UDC Street/Social Outreach		1,495	n/a	5,952	
TOTAL UOS and UDC Individual Risk Reduction Counseling		1,168	431	1,168	
TOTAL UOS and UDC Prevention Case Management		1,093	297	1,093	
TOTAL UOS and UDC for Linkage & Navigation		3,756	728	8,213	
iii. Harm Reduction for Substance Use (In-Kind Services)					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
Appendix B-1g 07/01/29-06/30/30	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
MNHC Appendix B-1g 07/01/29-06/30/30	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
SFAF Appendix B-1g 07/01/29-06/30/30	1 month of Harm Reduction for Substance Use = 1 UOS 1 UOS x 12 months = 12 UOS (In-Kind Services)	12	n/a	n/a	
Total UOS and UDC		36	n/a	n/a	
iv. Syringe Access and Disposal (Linkage and Referral)-Fluid through Program Services					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
SFAF Appendix B-1g 07/01/29-06/30/30	1 month of Syringe Access and Disposal = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a	
Total UOS and UDC		12	n/a	n/a	
v. Overdose Prevention (Naloxone Distribution)-In Kind Services (Naloxone provided by BHS/DPH)					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
IFR Appendix B-1g 07/01/29-06/30/30	1 month of Overdose Prevention = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a	
Total UOS and UDC		12	n/a	n/a	
vi. Condom Distribution					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
IFR Appendix B-1g 07/01/29-06/30/30	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,337 condoms + 446 lube x 12 months = 21,394 UOS approx. 442 clients x 12 months = 5,300 NOC approx.	21,394	n/a	5,300	
MNHC Appendix B-1g 07/01/29-06/30/30	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,250 condoms + 417 lube x 12 months = 20,000 UOS approx. 413 clients x 12 months = 4,950 approx.	20,000	n/a	4,950	
SFAF Appendix B-1g 07/01/29-06/30/30	1 Condom = 1 UOS; 1 Lubricant = 1 UOS 1,163 condoms + 388 lubricant x 12 months = 18,606 approx. 383 clients x 12 months = 4,600 NOC approx.	18,606	n/a	4,600	
Total UOS and UDC		60,000	n/a	14,850	
vii. Community Engagement & Mobilization					
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC	
IFR Appendix B-1g 07/01/29-06/30/30	Peer Engagement Groups (1 UOS =1 hr) 3 groups x 3.4 hours x 48 weeks = 490 UOS approx. 3 groups x 48 weeks x 8,265 participants = 1,190 NOC approx.	490	45	1,190	
	Events (1 UOS =1 event) 16 events= 16 UOS 16 events of 30 clients = 480 NOC	16	n/a	480	
	Social Media (1 UOS = 1 Month of Social Media Promotion)	12	n/a	n/a	
MNHC Appendix B-1g 07/01/29-06/30/30	Peer Engagement Groups (1 UOS =1 hr) 2 groups x 3 hours x 41.6 weeks = 250 UOS approx. 2 groups x 41.6 wks x 10 participants = 832 NOC approx.	250	30	832	
	Events (1 UOS =1 event) 2 event= 2 UOS 2 events of 100 clients = 200 NOC	2	n/a	200	
SFAF Appendix B-1g 07/01/29-06/30/30	Events (1 UOS =1 event) 23 events= 23 UOS 23 event of 15 clients average = 345 NOC approx.	23	n/a	345	

Total UOS and UDC Peer Engagement Groups		740	75	1,984
Total UOS and UDC Events		41	n/a	1,025
Total UOS and UDC Social Media		12	n/a	n/a
HIV, HCV, STD health education and prevention counseling (integrated into all of the above services, not stand alone) * (IFR, MNHC & SFAF)				
<i>HIV, HCV, STD health education and prevention counseling is incorporated in all the LHAP services.</i>				
viii. HIV, HCV, STD Health Education and Prevention Counseling (intergrated in standard of care services)-In Kind Services				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1g</i> <i>07/01/29-06/30/30</i>	1 month of integrated HIV, HCV, STD Health Education and Prevention Counseling = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
<i>MNHC</i>				
<i>Appendix B-1g</i> <i>07/01/29-06/30/30</i>	1 Clipper Card or 3 Muni Tokens or 1 Store Gift Card or 1 Hygiene kit = 1 UOS 158 UOS x 12 months = 1,894 UOS approx. 26 clients x 6 kits x 12 months = 1,894 NOC approx.	1,894	312	1,894
<i>Appendix B-1g</i> <i>07/01/29-06/30/30</i>	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 2,471 kits= 2,471 UOS 14 kits x 176.5 participants approx. = 2,471 NOC	2,471	177	2,471
<i>SFAF</i>				
<i>Appendix B-1g</i> <i>07/01/29-06/30/30</i>	1 Kit (Hygiene kit, Muni tokens, taxi vouchers, food boxes or a combination) 1 kit =1 UOS 1,135 kits = 1,135 UOS 14 kits x 81 participants = 1,135 NOC approx.	1,135	81	1,135
Total UOS and UDC		5,500	570	5,500
x. Prevention and treatment medication (In-kind Services, Linkage to Prevention & treatment Srvs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1g</i> <i>07/01/29-06/30/30</i>	1 month of Prevention and Treatment Medication = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
xi. Mental Health Services (In-kind Services, Linkage to Mental Health Srvs.)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1g</i> <i>07/01/29-06/30/30</i>	1 month of Mental Health Services = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
xii. Primary Care (In-Kind Services, Linkage to Primary Care)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1g</i> <i>07/01/29-06/30/30</i>	1 month of Primary Care = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a
xiii. Substance Use Treatment (In-Kind Services, Linkage to services)				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC	NOC
<i>IFR</i>				
<i>Appendix B-1g</i> <i>07/01/29-06/30/30</i>	1 month of Substance Use Treatment = 1 UOS 1 UOS x 12 months = 12 UOS	12	n/a	n/a
Total UOS and UDC		12	n/a	n/a

Note: Total UDC is not the sum of UDC from each mode of service

CAT 1: LATINX HEALTH ACCESS POINT (HAP)

UOS COST ALLOCATION BY SERVICE MODE

General Fund

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		LINKAGE & NAVIGATION		CONDOM DISTRIBUTION		COMMUNITY ENGAGEMENT & MOBILIZATION Peer Engagement Group		COMMUNITY ENGAGEMENT & MOBILIZATION Events		COMMUNITY ENGAGEMENT & MOBILIZATION Social Media		Basic Needs		Totals
Position Titles	Annual FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Director of Programs and Client Services	0.20000	627	2%	15,558	58%	389	1%	6,443	24%	1,306	5%	1,154	4%	1,120	4%	26,597
Director of Integrated Behavioral Health	0.17143	525	2%	13,018	58%	326	1%	5,391	24%	1,093	5%	965	4%	937	4%	22,255
Program Director	0.75743	1,629	2%	40,381	58%	1,010	1%	16,723	24%	3,389	5%	2,994	4%	2,906	4%	69,032
Program Manager	0.82858	1,580	2%	39,162	58%	980	1%	16,219	24%	3,286	5%	2,904	4%	2,818	4%	66,949
Community Health workers	3.80000	4,125	2%	102,269	58%	2,560	1%	42,353	24%	8,582	5%	7,583	4%	7,360	4%	174,832
Clinical Supervisor	0.17143	409	2%	10,127	58%	254	1%	4,194	24%	850	5%	751	4%	729	4%	17,314
Prevention Services Coordinator	1.00000	1,799	2%	44,605	58%	1,117	1%	18,473	24%	3,743	5%	3,308	4%	3,210	4%	76,255
MH Clinician	0.50000	953	2%	23,632	58%	592	1%	9,787	24%	1,983	5%	1,752	4%	1,701	4%	40,400
Community Health Educators (CHE)	0.58300	785	2%	19,456	58%	487	1%	8,058	24%	1,633	5%	1,443	4%	1,399	4%	33,261
Program Assistants	1.20000	1,745	2%	43,275	58%	1,083	1%	17,922	24%	3,631	5%	3,209	4%	3,114	4%	73,979
Total FTE & Salaries	9.21186	14,177	2%	351,483	58%	8,798	1%	145,563	24%	29,496	5%	26,063	4%	25,294	4%	600,874
Fringe Benefits	33.5%	4,756	2%	117,899	58%	2,951	1%	48,827	24%	9,894	5%	8,742	4%	8,485	4%	201,554
Total Personnel Expenses		18,933	2%	469,382	58%	11,749	1%	194,390	24%	39,390	5%	34,805	4%	33,779	4%	802,428
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Totals
Total Occupancy		2,185	2%	54,183	58%	1,356	1%	22,440	24%	4,547	5%	4,018	4%	3,899	4%	92,628
Total Materials and Supplies		1,177	2%	29,176	58%	730	1%	12,083	24%	2,448	5%	2,163	4%	2,099	4%	49,876
Total General Operating		406	2%	10,058	58%	251	1%	4,165	24%	844	5%	746	4%	724	4%	17,194
Total Staff Travel		52	2%	1,287	58%	32	1%	533	24%	108	5%	95	4%	93	4%	2,200
Consultants/Subcontractor:																
MNHC		143,345	25%	198,124	34%	16,771	3%	150,792	26%	7,486	1%	0	0%	66,924	11%	583,442
SFAF			0%	233,020	64%	15,602	4%		0%	86,087	24%		0%	30,703	8%	365,412
Fees		100	5%	2,461	59%	62	1%	1,019	24%	206	5%	182	4%	176	4%	4,206
Other (specify):																
Food for Groups		583	27%	14,463	58%	362	1%	5,990	24%	1,214	5%	1,072	4%	1,041	4%	24,725
Incentive/Rewards		231	11%	5,733	58%	143	1%	2,374	24%	481	5%	425	4%	413	4%	9,800
HIV Testing Incentives		147	7%	3,656	58%	92	1%	1,514	24%	307	5%	271	4%	263	4%	6,250
Basic Needs/Hygiene Kits		1,262	57%	31,293	58%	783	1%	12,960	24%	2,626	5%	2,320	4%	2,252	4%	53,496
Events		436	20%	10,822	58%	271	1%	4,482	24%	908	5%	802	4%	779	4%	18,500
			0%		0%		0.0%		0.0%		0.0%		0.0%		0.0%	-
Total Operating Expenses		149,924	12%	594,276		36,455		218,352		107,262		12,094		109,366		1,227,729
Total Direct Expenses		168,857	8%	1,063,658	52%	48,204	2%	412,742	20%	146,652	7%	46,899	2%	143,145	7%	2,030,157
Indirect Expenses	11.2%	5,353	3%	132,705	12%	3,322	7%	54,959	13%	11,136	8%	9,840	21%	9,550	7%	226,865
TOTAL EXPENSES		174,210	8%	1,196,363	53%	51,526	2%	467,701	21%	157,788	7%	56,739	3%	152,695	7%	2,257,022
Unit of Service Type	Test	Hours		Condom/Lube		Hours		Events		Months		Kit		Totals		
Number of UOS per Service Mode	1,196	3,756		60,000		740		41		12		5,500		71,245		
Cost Per UOS by Service Mode	\$145.67	\$318.53		\$0.86		\$632.03		\$3,848.49		\$4,728.26		\$27.77		N/A		
Number of UDC/NOC per Service Mode	1,196	8,213		14,850		1,984		1,025		N/A		5,500				

BUDGET JUSTIFICATION

Appendix B-1c

1a) SALARIES

Staff Position 1: Director of Programs and Client Services					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	132,987	0.20000	12	0.20000	\$ 26,597
Staff Position 2: Director of Integrated Behavioral Health					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	129,820	0.17143	12	0.17143	\$ 22,255
Staff Position 3: Program Director					
Duties re program and UDC served	Oversees the whole LHAP operations and partners. Responsible for program planning and development, partnership and relationships building, fiscal oversight, leadership and staff development. Serves as an agency representative to key stakeholders groups, including community members, service providers, government agencies, and private funders.				
Degree, license exp	A bachelor's degree in public health, social work, health administration or related field, and a minimum of three years of management experience providing prevention an education services, care coordination, and/or services delivery. Demonstrated competence in fostering spaces that are affirming of diverse sexual orientations, gender identities and expression. Familiar with populations at high risk of HIV/AIDS, including but not limited to, the Latinx community in and around San Francisco/Bay Area. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	91,140	0.75743	12	0.75743	\$ 69,032
Staff Position 4: Program Manager					
Duties related to this program and UDC served	This position plays a key leadership role and is responsible for the development, implementation, and oversight of the program and community building. Provides direct supervision to Program Coordinators and evaluates their performance to ensure that program and individual goals/objectives are met; monitors program expenditures to meet program needs and ensure compliance with contract regulations				
Degree, license, experience	A BA in public health or equivalent, or At least (2) years of program management and staff supervision experience at minimum; a minimum (3) years' experience in providing HIV prevention for populations at high risk of HIV/AIDS, including but not limited to, Latinx populations, people living with HIV and people at-risk for HIV, men who have sex with men (MSM), transgender and gender non-binary individuals, etc. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,800	0.82858	12	0.82858	\$ 66,949

Staff Position 5: Community Health workers					
Duties related to this program and UDC served	Provide direct services including community outreach, linkage & navigation services, IRRC, PCM and group planning and facilitation including intake and risk/services assessment, education, and accompaniment. Responsible for data collection and maintains accurate data entry as assigned by the Program Coordinator. Participates in trainings, supervision and working collaboratively with IFR/MNHC/SFAF staff				
Degree, license exp	Minimum 2 years experience working with HIV/AIDS populations, with knowledge of their health and social issues, and 1 year experience working with difficult to engage populations at high risk of HIV/AIDS, including but not limited to, Latino communities. Competence in creating spaces and messages that are affirming of diverse sexual orientations, gender identities and gender expression. Bilingual required.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	46,008	3.80000	12	3.80000	\$ 174,832
Staff Position 6: Clinical Supervisor					
Duties re program and UDC served	Provides clinical supervision & consultation to therapist; along with Program Manager conducts chart review & qual assurance activities; works with Prog Director to ensure prog design responsiveness to contract requirements				
Degree, license exp	Masters in social work, psychology or related field, doctorate preferred; licensed in Behavioral profession; 2 yrs exp providing clinical spvsn to clinicians serving target population; bilingual Spanish-English				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	101,000	0.17143	12	0.17143	\$ 17,314
Staff Position 7: Prevention Services Coordinator					
Duties re program and UDC served	Oversees and coordinates day to day services; supervises CHEs and CHOW; monitors productivity; prepares reports; participates in data analysis and program design. As needed, facilitates workshops; conducts IRRC and PCM.				
Degree, license exp	BA in social sciences, public health or related field. Three years experience in HIV prevention field and experience with program planning. HIV test counseling certificate preferred. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	76,255	1.00000	12	1.00000	\$ 76,255
Staff Position 8: MH Clinician					
Duties re program and UDC served	Provides individual psychotherapy, psychological assessments, crisis intervention, and group therapy.				
Degree, license exp	Licensed CA clinician; 2 yrs exp providing mental hlth to HIV pop; exp/motivated to work with multidisciplinary team; bilingual Spanish-English; knowledge/sensitivity to issues of diversity in Latino community				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,800	0.50000	12	0.50000	\$ 40,400
Staff Position 9: Community Health Educators (CHE)					
Duties re program and UDC served	Provide direct services including IRRC, PCM and group planning and facilitation. Participate in supervision, training and staff meetings. Responsible for data collection and entry.				
Degree, license exp	AA or 2 years HIV experience, HIV counseling certification required, knowledge of target population and HIV resources. Experience in group facilitation. Strong team work values. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	57,051	0.58300	12	0.58300	\$ 33,261

Staff Position 10:	Program Assistants				
Duties re program and UDC served	Provides administrative and management support including assisting with reports and evaluation; staff reception area, and manage day to day programmatic and operational needs of the Center; support client activities as needed.				
Degree, license exp	Two years experience with program support duties. Sensitivity to the population served and interest in the goals of the program. Advanced computer skills and knowledge of office software. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	61,649	1.20000	12	1.20000	\$ 73,979

Total FTE, Base:	9.21186	Annualized:	9.21186	
			Total Salaries:	\$ 600,874

1b) EMPLOYEE FRINGE BENEFITS:

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO	
Social Security	\$ 45,967
Retirement	\$ 24,035
Medical	\$ 110,230
Dental	\$ 12,017
Unemployment Insurance	\$ 7,511
Disability Insurance	\$ 1,794
Paid Time Off	\$ -
Life Insurance	\$ -
Total Fringe Benefit:	\$ 201,554
Fringe Benefit %:	33.54%
TOTAL SALARIES/BENEFITS:	\$ 802,428

2) OPERATING EXPENSES:

Occupancy:			
Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Building Maintenance and Rent	Occupancy costs for both MNHC HIV Services and Latino Wellness Center. Occupancy includes rent, building maintenance and utilities, including cellphone usage for staff to communicate with clients	Rent at \$5,881.67 x 12, and utilities at \$1,278.50 x 12, cellphones at \$25 x 12mos x 5 staff, and building maintenance and Janitorial services at \$433.83 x 12mos	\$ 92,628
Total Occupancy:			\$ 92,628
Materials & Supplies:			
Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Supplies	Program supplies including \$10,000 for supplies, \$14,400 for condoms and lubricants, \$15,000 for special client events/Pachanga Event - Pride month, plus \$1000 for agency share costs for cultural/spiritual events	\$3,366.67 x 12 months	\$ 40,400

Office Supplies and Printing	To provide staff with office supplies, such as folders for record keeping, furniture, computer and software and postage for letters mailed related to direct services at \$5,321, also including share costs of Zoom, DocuSign and Secure Email subscriptions at \$2535 to the agency share costs ratio, plus \$1,620 for printing costs		\$789.67 x 12 months	\$ 9,476
			Total Materials & Supplies:	\$ 49,876
General Operating:				
Expense Item	Brief Description		Rate/Formula	Cost
Insurance	Costs at 9.25 FTE ratio of 10.80% to the agency budget will be for general and professional insurance.		\$443.70 x 10 months	\$ 4,437
Staff Training	Covers registration, transportation and meals for training and conferences to prepare staff to perform their responsibilities. Includes US Conference on AIDS conference, and/or local staff development and training and new hire related expenses at \$10,817 (NALA Conference in April 2025 for 5 staff). In addition to cover share costs for Agency mandated training and translation costs at \$648		\$54.00 x 12 months plus \$10,817 NALA	\$ 11,465
Rental Equipment	To cover rental of copy machines for both IFR and MNHC program to use and support clients printing needs		\$107.67 x 12 months	\$ 1,292
			Total General Operating:	\$ 17,194
Staff Travel:				
Purpose of Travel	Location	Expense Item	Rate/Formula	Cost
Staff Travel	Local travel required for staff to provide services and attend program related activities in the City at \$45.83 x 12 months/average for 4 staff, including Lyft or Uber rides for special travel needs		an average of \$45.83 x 12mos/average x 4 staff	\$ 2,200
			Total Staff Travel:	\$ 2,200
Consultants/Subcontractors:				
Consult/Subcontractor Name	Service Description		Rate/Formula	Cost
Sub-Contractors - MHNC	1) Coordinates LHAP client services; 2) Provides navigation, intensive case management, and groups; 3) Provides HIV/STD/HCV testing; 4) conducts events, SEE UOS Table allocation		@ \$48,620.17/month x 12 months	\$ 583,442
Sub-Contractors - SFAF	1) Coordinates LHAP client services; 2)Provides recruitment and linkage services; 3) Conducts events, SEE UOS table allocation		@ \$30,451.00/month x 12 months	\$ 365,412
Fees	Audit fees for 9.25 FTE ratio of 10.80% to the agency budget will contribute towards annual fiscal audit at \$619 and payroll services at \$3,585		@ \$350.50 /month x 12 months	\$ 4,206
			Total Consultants/Subcontractors:	\$ 953,060

Other Expenses			
Expense Item	Brief Description	Rate/Formula	Cost
Food for Groups	Food for groups 91 sessions (Thursday & Friday) x \$160 each, plus 50 Wednesday groups sessions x \$100 plus \$5,165 for agency's cultural affirmation activities for clients such as 5 de Mayo, Dia de Muertos and Posada	91 sessions x \$160 = \$14,560 + 50 sessions x \$100 = \$5,000 + \$5,165 = \$24,725	\$ 24,725
Incentive/Rewards	Incentives: Gift cards of \$25 to be drawn for Thursday and Friday groups x 2 per group; 50 gift cards x \$50 raffled off at special events. Rewards: \$50 gift cards x 50 provided at the end of year to clients who have consistently received services from the LHAP.	2 giftcard x \$25 x 2 groups x 4wks x 12mos + 100 gc x \$50	\$ 9,800
HIV Testing Incentives	Store Gift cards as incentive for 250 TG clients having HIV testing	\$25 x 250 = \$6,250	\$ 6,250
Basic Needs/Hygiene Kits	34 gift cards x \$30 x 12 months, 100 hygiene kits x \$6 x 12 months, plus 66 clipper cards x \$43 x 12 months	12240+7200+34056	\$ 53,496
Events	Events: 6 events x \$1,200 Avg = \$7,200 plus 10 pop up events x \$1,130 Avg = \$11,300	\$7,200 + \$11,300 = \$18,500	\$ 18,500
Total Other:			\$ 112,771

			TOTAL OPERATING EXPENSES:	\$ 1,227,729
			TOTAL DIRECT COSTS:	\$ 2,030,157
Please list personnel and ledger expenses that are included in shared costs.			Amount	
Indirect Costs includes administrative staff salaries, fringe benefits and general overhead expenses related to this contract				\$ 226,865
4) INDIRECT COSTS	Indirect Rate:	11.17%	TOTAL INDIRECT COSTS:	\$ 226,865
			TOTAL EXPENSES:	\$ 2,257,022

CAT 1: LATINX HEALTH ACCESS POINT (HAP)

UOS COST ALLOCATION BY SERVICE MODE

General Fund

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		LINKAGE & NAVIGATION		CONDOM DISTRIBUTION		COMMUNITY ENGAGEMENT & MOBILIZATION Peer Engagement Group		COMMUNITY ENGAGEMENT & MOBILIZATION Events		COMMUNITY ENGAGEMENT & MOBILIZATION Social Media		Basic Needs		Totals		
Position Titles	Annual FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals		
Director of Programs and Client Services	0.17858	555	2%	13,754	58%	344	1%	5,696	24%	1,154	5%	1,020	4%	990	4%	23,513		
Director of Integrated Behavioral Health	0.19286	586	2%	14,500	58%	363	1%	6,005	24%	1,217	5%	1,075	4%	1,043	4%	24,789		
Program Director	0.91194	1,942	2%	48,137	58%	1,205	1%	19,935	24%	4,040	5%	3,569	4%	3,464	4%	82,292		
Program Manager	0.92858	1,753	2%	43,454	58%	1,089	1%	17,996	24%	3,647	5%	3,222	4%	3,127	4%	74,286		
Community Health workers	3.80000	4,375	2%	108,477	58%	2,715	1%	44,925	24%	9,103	5%	8,044	4%	7,806	4%	185,445		
Clinical Supervisor	0.25714	607	2%	15,042	58%	377	1%	6,229	24%	1,262	5%	1,115	4%	1,082	4%	25,714		
Prevention Services Coordinator	1.00000	1,781	2%	44,164	58%	1,106	1%	18,290	24%	3,706	5%	3,275	4%	3,178	4%	75,500		
MH Clinician	0.50000	944	2%	23,398	58%	586	1%	9,690	24%	1,965	5%	1,735	4%	1,684	4%	40,000		
Community Health Educators (CHE)	0.58301	777	2%	19,264	58%	482	1%	7,978	24%	1,617	5%	1,428	4%	1,386	4%	32,932		
Program Assistants	1.31000	1,777	2%	44,048	58%	1,103	1%	18,242	24%	3,696	5%	3,265	4%	3,170	4%	75,301		
Total FTE & Salaries		9.66210		15,096	2%	374,237	58%	9,369	1%	154,986	24%	31,406	5%	27,749	4%	26,930	4%	639,772
Fringe Benefits		31.3%		4,732	2%	117,314	58%	2,937	1%	48,584	24%	9,845	5%	8,699	4%	8,442	4%	200,553
Total Personnel Expenses				19,828	2%	491,551	58%	12,306	1%	203,570	24%	41,251	5%	36,448	4%	35,372	4%	840,325
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Totals		
Total Occupancy		2,217	2%	54,966	58%	1,376	1%	22,764	24%	4,613	5%	4,076	4%	3,955	4%	93,967		
Total Materials and Supplies		986	2%	24,443	58%	612	1%	10,123	24%	2,051	5%	1,812	4%	1,759	4%	41,786		
Total General Operating		214	2%	5,335	58%	134	1%	2,209	24%	448	5%	396	4%	384	4%	9,120		
Total Staff Travel		28	2%	702	58%	17	1%	291	24%	59	5%	52	4%	51	4%	1,200		
Consultants/Subcontractor:																		
MNHC		143,345	25%	198,122	34%	16,771	3%	150,793	26%	7,487	1%		0%	66,924	11%	583,442		
SFAF			0%	233,019	64%	15,602	4%		0%	86,087	24%		0%	30,704	8%	365,412		
Fees		197	16%	4,876	58%	122	1%	2,019	24%	409	5%	362	4%	351	4%	8,336		
Other (specify):																		
Food for Groups		583	49%	14,463	58%	362	1%	5,990	24%	1,214	5%	1,072	4%	1,041	4%	24,725		
Incentive/Rewards		231	19%	5,733	58%	143	1%	2,374	24%	481	5%	425	4%	413	4%	9,800		
HIV Testing Incentives		147	12%	3,656	58%	92	1%	1,514	24%	307	5%	271	4%	263	4%	6,250		
Basic Needs/Hygiene Kits		1,262	105%	31,293	58%	783	1%	12,960	24%	2,626	5%	2,320	4%	2,252	4%	53,496		
Events		436	36%	10,822	58%	271	1%	4,482	24%	908	5%	802	4%	779	4%	18,500		
			0%		0%		0%		0%		0%		0%		0%	-		
Total Operating Expenses		149,646	12%	587,430		36,285		215,519		106,690		11,588		108,876		1,216,034		
Total Direct Expenses		169,474	8%	1,078,981	52%	48,591	2%	419,089	20%	147,941	7%	48,036	2%	144,247	7%	2,056,359		
Indirect Expenses		9.8%		4,735	3%	117,379	11%	2,938	6%	48,611	12%	9,850	7%	8,704	18%	200,663		
TOTAL EXPENSES				174,209	8%	1,196,360	53%	51,529	2%	467,700	21%	157,791	7%	56,740	3%	152,693	7%	2,257,022
Unit of Service Type		Test	Hours	Condom/Lube	Hours	Events	Months	Kit										
Number of UOS per Service Mode		1,196	3,756	60,000	740	41	12	5,500										
Cost Per UOS by Service Mode		\$145.66	\$318.52	\$0.86	\$632.03	\$3,848.56	\$4,728.30	\$27.77										
Number of UDC/NOC per Service Mode		1,196	8,213	14,850	1,984	1,025	N/A	5,500										

BUDGET JUSTIFICATION

Appendix B-1d

1a) SALARIES

Staff Position 1: Director of Programs and Client Services					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	131,670	0.17858	12	0.17858	\$ 23,513
Staff Position 2: Director of Integrated Behavioral Health					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	128,535	0.19286	12	0.19286	\$ 24,789
Staff Position 3: Program Director					
Duties re program and UDC served	Oversees the whole LHAP operations and partners. Responsible for program planning and development, partnership and relationships building, fiscal oversight, leadership and staff development. Serves as an agency representative to key stakeholders groups, including community members, service providers, government agencies, and private funders.				
Degree, license exp	A bachelor's degree in public health, social work, health administration or related field, and a minimum of three years of management experience providing prevention an education services, care coordination, and/or services delivery. Demonstrated competence in fostering spaces that are affirming of diverse sexual orientations, gender identities and expression. Familiar with populations at high risk of HIV/AIDS, including but not limited to, the Latinx community in and around San Francisco/Bay Area. Bicultural, bilingual in English and Spanish				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	90,238	0.91194	12	0.91194	\$ 82,292
Staff Position 4: Program Manager					
Duties related to this program and UDC served	This position plays a key leadership role and is responsible for the development, implementation, and oversight of the program and community building. Provides direct supervision to Program Coordinators and evaluates their performance to ensure that program and individual goals/objectives are met; monitors program expenditures to meet program needs and ensure compliance with contract regulations				
Degree, license, experience	A BA in public health or equivalent, or At least (2) years of program management and staff supervision experience at minimum; a minimum (3) years' experience in providing HIV prevention for populations at high risk of HIV/AIDS, including but not limited to, Latinx populations, people living with HIV and people at-risk for HIV, men who have sex with men (MSM), transgender and gender non-binary individuals, etc. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,000	0.92858	12	0.92858	\$ 74,286
Staff Position 5: Community Health workers					

Duties related to this program and UDC served	Provide direct services including community outreach, linkage & navigation services, IRRC, PCM and group planning and facilitation including intake and risk/services assessment, education, and accompaniment. Responsible for data collection and maintains accurate data entry as assigned by the Program Coordinator. Participates in trainings, supervision and working collaboratively with IFR/MNHC/SFAF staff				
Degree, license exp	Minimum 2 years experience working with HIV/AIDS populations, with knowledge of their health and social issues, and 1 year experience working with difficult to engage populations at high risk of HIV/AIDS, including but not limited to, Latino communities. Competence in creating spaces and messages that are affirming of diverse sexual orientations, gender identities and gender expression. Bilingual required.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	48,801	3.80000	12	3.80000	\$ 185,445
Staff Position 6:	Clinical Supervisor				
Duties re program and UDC served	Provides clinical supervision & consultation to therapist; along with Program Manager conducts chart review & qual assurance activities; works with Prog Director to ensure prog design responsiveness to contract requirements				
Degree, license exp	Masters in social work, psychology or related field, doctorate preferred; licensed in Behavioral profession; 2 yrs exp providing clinical spvsn to clinicians serving target population; bilingual Spanish-English				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	100,000	0.25714	12	0.25714	\$ 25,714
Staff Position 7:	Prevention Services Coordinator				
Duties re program and UDC served	Oversees and coordinates day to day services; supervises CHEs and CHOW; monitors productivity; prepares reports; participates in data analysis and program design. As needed, facilitates workshops; conducts IRRC and PCM.				
Degree, license exp	BA in social sciences, public health or related field. Three years experience in HIV prevention field and experience with program planning. HIV test counseling certificate preferred. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	75,500	1.00000	12	1.00000	\$ 75,500
Staff Position 8:	MH Clinician				
Duties re program and UDC served	Provides individual psychotherapy, psychological assessments, crisis intervention, and group therapy.				
Degree, license exp	Licensed CA clinician; 2 yrs exp providing mental hlth to HIV pop; exp/motivated to work with multidisciplinary team; bilingual Spanish-English; knowledge/sensitivity to issues of diversity in Latino community				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,000	0.50000	12	0.50000	\$ 40,000
Staff Position 9:	Community Health Educators (CHE)				
Duties re program and UDC served	Provide direct services including IRRC, PCM and group planning and facilitation. Participate in supervision, training and staff meetings. Responsible for data collection and entry.				
Degree, license exp	AA or 2 years HIV experience, HIV counseling certification required, knowledge of target population and HIV resources. Experience in group facilitation. Strong team work values. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	56,486	0.58301	12	0.58301	\$ 32,932
Staff Position 10:	Program Assistants				
Duties re program and UDC served	Provides administrative and management support including assisting with reports and evaluation; staff reception area, and manage day to day programmatic and operational needs of the Center; support client activities as needed.				
Degree, license exp	Two years experience with program support duties. Sensitivity to the population served and interest in the goals of the program. Advanced computer skills and knowledge of office software. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	57,482	1.31000	12	1.31000	\$ 75,301
	Total FTE, Base:	9.66210	Annualized:	9.66210	
				Total Salaries:	\$ 639,772

1b) EMPLOYEE FRINGE BENEFITS:

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO	
Social Security	\$ 48,943
Retirement	\$ 19,193
Medical	\$ 109,715
Dental	\$ 12,795
Unemployment Insurance	\$ 7,997
Disability Insurance	\$ 1,910
Paid Time Off	\$ -
Life Insurance	\$ -
Total Fringe Benefit:	\$ 200,553
Fringe Benefit %:	31.35%
TOTAL SALARIES/BENEFITS:	\$ 840,325

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Building Maintenance and Rent	Occupancy costs for both MNHC HIV Services and Latino Wellness Center. Occupancy includes rent, building maintenance and utilities, including cellphone usage for staff to communicate with clients	Rent at \$6,017 x 12, and utilities at \$1,206.25 x 12, cellphones at \$25 x 12mos x 5 staff, and building maintenance and Janitorial services at \$482.25 x 12mos	\$ 93,967
Total Occupancy:			\$ 93,967

Materials & Supplies:

Expense Item	Brief Description	Rate/Formula	Cost
Program Supplies	Program supplies including \$10,000 for supplies, \$14,400 for condoms and lubricants, \$5,000 for special client events, plus \$1000 for agency share costs for cultural/spiritual events	\$2,533.33 x 12 months	\$ 30,400
Office Supplies and Printing	To provide staff with office supplies, such as folders for record keeping, furniture, computer and software and postage for letters mailed related to direct services at \$5,504, also including share costs of Zoom, DocuSign and Secure Email subscriptions at \$4,174 to the agency share costs ratio, plus \$1,708 for printing costs	\$948.83 x 12 months	\$ 11,386
Total Materials & Supplies:			\$ 41,786

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
Insurance	Costs at 9.662 FTE ratio of 11.39% to the agency budget will be for general and professional insurance.	\$410.00 x 10 months	\$ 4,100

Staff Training	Covers registration, transportation and meals for training and conferences to prepare staff to perform their responsibilities. Includes US Conference on AIDS conference, and/or local staff development and training and new hire related expenses at \$3,000 In addition to cover share costs for Agency mandated training and translation costs at \$683	\$306.92 x 12 months	\$ 3,683
Rental Equipment	To cover rental of copy machines for both IFR and MNHC program to use and support clients printing needs	\$111.42 x 12 months	\$ 1,337
Total General Operating:			\$ 9,120

Staff Travel:

Purpose of Travel	Location	Expense Item	Rate/Formula	Cost
Staff Travel	Local travel required for staff to provide services and attend program related activities in the City at \$25 x 12 months/average for 4 staff, including Lyft or Uber rides for special travel needs		an average of \$25 x 12mos/average x 4 staff	\$ 1,200
Total Staff Travel:			\$ 1,200	

Consultants/Subcontractors:

Consult/Subcontractor Name	Service Description	Rate/Formula	Cost
Sub-Contractors - MHNC	1) Coordinates LHAP client services; 2) Provides navigation, intensive case management, and groups; 3) Provides HIV/STD/HCV testing; 4) conducts events, SEE UOS Table allocation	@ \$48,620.17/month x 12 months	\$ 583,442
Sub-Contractors - SFAF	1) Coordinates LHAP client services; 2) Provides recruitment and linkage services; 3) Conducts events, SEE UOS table allocation	@ \$30,451.00/month x 12 months	\$ 365,412
Fees	Audit fees for 9.662 FTE ratio of 11.39% to the agency budget will contribute towards annual fiscal audit at \$4,555 and payroll services at \$3,781	@ \$694.67 /month x 12 months	\$ 8,336
Total Consultants/Subcontractors:			\$ 957,190

Other Expenses

Expense Item	Brief Description	Rate/Formula	Cost
Food for Groups	Food for groups 91 sessions (Thursday & Friday) x \$160 each, plus 50 Wednesday groups sessions x \$100 plus \$5,165 for agency's cultural affirmation activities for clients such as 5 de Mayo, Dia de Muertos and Posada	91 sessions x \$160 = \$14,560 + 50 sessions x \$100 = \$5,000 + \$5,165 = \$24,725	\$ 24,725
Incentive/Rewards	Incentives: Gift cards of \$25 to be drawn for Thursday and Friday groups x 2 per group; 50 gift cards x \$50 raffled off at special events. Rewards: \$50 gift cards x 50 provided at the end of year to clients who have consistently received services from the LHAP.	2 giftcard x \$25 x 2 groups x 4wks x 12mos + 100 gc x \$50	\$ 9,800
HIV Testing Incentives	Store Gift cards as incentive for 250 TG clients having HIV testing	\$25 x 250 = \$6,250	\$ 6,250
Basic Needs/Hygiene Kits	34 gift cards x \$30 x 12 months, 100 hygiene kits x \$6 x 12 months, plus 66 clipper cards x \$43 x 12 months	12240+7200+34056	\$ 53,496

Events	Events: 6 events x \$1,200 Avg = \$7,200 plus 10 pop up events x \$1,130 Avg = \$11,300	\$7,200 + \$11,300 = \$18,500	\$ 18,500
		Total Other:	\$ 112,771

Please list personnel and ledger expenses that are included in shared costs.		TOTAL OPERATING EXPENSES:	\$ 1,216,034
		TOTAL DIRECT COSTS:	\$ 2,056,359
		Amount	
Indirect Costs includes administrative staff salaries, fringe benefits and general overhead expenses related to this contract			\$ 200,663
4) INDIRECT COSTS	Indirect Rate:	9.76%	TOTAL INDIRECT COSTS: \$ 200,663
		TOTAL EXPENSES:	\$ 2,257,022

CAT 1: LATINX HEALTH ACCESS POINT (HAP)

UOS COST ALLOCATION BY SERVICE MODE

General Fund

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		LINKAGE & NAVIGATION		CONDOM DISTRIBUTION		COMMUNITY ENGAGEMENT & MOBILIZATION Peer Engagement Group		COMMUNITY ENGAGEMENT & MOBILIZATION Events		COMMUNITY ENGAGEMENT & MOBILIZATION Social Media		Basic Needs		Totals		
Position Titles	Annual FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals		
Director of Programs and Client Services	0.17858	555	2%	13,754	58%	344	1%	5,696	24%	1,154	5%	1,020	4%	990	4%	23,513		
Director of Integrated Behavioral Health	0.19286	586	2%	14,500	58%	363	1%	6,005	24%	1,217	5%	1,075	4%	1,043	4%	24,789		
Program Director	0.91194	1,942	2%	48,137	58%	1,205	1%	19,935	24%	4,040	5%	3,569	4%	3,464	4%	82,292		
Program Manager	0.92858	1,753	2%	43,454	58%	1,089	1%	17,996	24%	3,647	5%	3,222	4%	3,127	4%	74,286		
Community Health workers	3.80000	4,375	2%	108,477	58%	2,715	1%	44,925	24%	9,103	5%	8,044	4%	7,806	4%	185,445		
Clinical Supervisor	0.25714	607	2%	15,042	58%	377	1%	6,229	24%	1,262	5%	1,115	4%	1,082	4%	25,714		
Prevention Services Coordinator	1.00000	1,781	2%	44,164	58%	1,106	1%	18,290	24%	3,706	5%	3,275	4%	3,178	4%	75,500		
MH Clinician	0.50000	944	2%	23,398	58%	586	1%	9,690	24%	1,965	5%	1,735	4%	1,684	4%	40,000		
Community Health Educators (CHE)	0.58301	777	2%	19,264	58%	482	1%	7,978	24%	1,617	5%	1,428	4%	1,386	4%	32,932		
Program Assistants	1.31000	1,777	2%	44,048	58%	1,103	1%	18,242	24%	3,696	5%	3,265	4%	3,170	4%	75,301		
Total FTE & Salaries		9.66210		15,096	2%	374,237	58%	9,369	1%	154,986	24%	31,406	5%	27,749	4%	26,930	4%	639,772
Fringe Benefits		31.3%		4,732	2%	117,314	58%	2,937	1%	48,584	24%	9,845	5%	8,699	4%	8,442	4%	200,553
Total Personnel Expenses				19,828	2%	491,551	58%	12,306	1%	203,570	24%	41,251	5%	36,448	4%	35,372	4%	840,325
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Totals		
Total Occupancy		2,217	2%	54,966	58%	1,376	1%	22,764	24%	4,613	5%	4,076	4%	3,955	4%	93,967		
Total Materials and Supplies		986	2%	24,443	58%	612	1%	10,123	24%	2,051	5%	1,812	4%	1,759	4%	41,786		
Total General Operating		214	2%	5,335	58%	134	1%	2,209	24%	448	5%	396	4%	384	4%	9,120		
Total Staff Travel		28	2%	702	58%	17	1%	291	24%	59	5%	52	4%	51	4%	1,200		
Consultants/Subcontractor:																		
MNHC		143,345	25%	198,122	34%	16,771	3%	150,793	26%	7,487	1%		0%	66,924	11%	583,442		
SFAF			0%	233,019	64%	15,602	4%		0%	86,087	24%		0%	30,704	8%	365,412		
Fees		197	16%	4,876	58%	122	1%	2,019	24%	409	5%	362	4%	351	4%	8,336		
Other (specify):																		
Food for Groups		583	49%	14,463	58%	362	1%	5,990	24%	1,214	5%	1,072	4%	1,041	4%	24,725		
Incentive/Rewards		231	19%	5,733	58%	143	1%	2,374	24%	481	5%	425	4%	413	4%	9,800		
HIV Testing Incentives		147	12%	3,656	58%	92	1%	1,514	24%	307	5%	271	4%	263	4%	6,250		
Basic Needs/Hygiene Kits		1,262	105%	31,293	58%	783	1%	12,960	24%	2,626	5%	2,320	4%	2,252	4%	53,496		
Events		436	36%	10,822	58%	271	1%	4,482	24%	908	5%	802	4%	779	4%	18,500		
			0%		0%		0%		0%		0%		0%		0%	-		
Total Operating Expenses		149,646	12%	587,430		36,285		215,519		106,690		11,588		108,875		1,216,034		
Total Direct Expenses		169,474	8%	1,078,981	52%	48,591	2%	419,089	20%	147,941	7%	48,036	2%	144,247	7%	2,056,359		
Indirect Expenses		9.8%		4,735	3%	117,379	11%	2,938	6%	48,611	12%	9,850	7%	8,704	18%	200,663		
TOTAL EXPENSES				174,209	8%	1,196,360	53%	51,529	2%	467,700	21%	157,791	7%	56,740	3%	152,693	7%	2,257,022
Unit of Service Type		Test	Hours	Condom/Lube	Hours	Events	Months	Kit										
Number of UOS per Service Mode		1,196	3,756	60,000	740	41	12	5,500										
Cost Per UOS by Service Mode		\$145.66	\$318.52	\$0.86	\$632.03	\$3,848.56	\$4,728.30	\$27.77										
Number of UDC/NOC per Service Mode		1,196	8,213	14,850	1,984	1,025	N/A	5,500										

BUDGET JUSTIFICATION

Appendix B-1e

1a) SALARIES

Staff Position 1: Director of Programs and Client Services					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	131,670	0.17858	12	0.17858	\$ 23,513
Staff Position 2: Director of Integrated Behavioral Health					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	128,535	0.19286	12	0.19286	\$ 24,789
Staff Position 3: Program Director					
Duties re program and UDC served	Oversees the whole LHAP operations and partners. Responsible for program planning and development, partnership and relationships building, fiscal oversight, leadership and staff development. Serves as an agency representative to key stakeholders groups, including community members, service providers, government agencies, and private funders.				
Degree, license exp	A bachelor's degree in public health, social work, health administration or related field, and a minimum of three years of management experience providing prevention an education services, care coordination, and/or services delivery. Demonstrated competence in fostering spaces that are affirming of diverse sexual orientations, gender identities and expression. Familiar with populations at high risk of HIV/AIDS, including but not limited to, the Latinx community in and around San Francisco/Bay Area. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	90,238	0.91194	12	0.91194	\$ 82,292
Staff Position 4: Program Manager					
Duties related to this program and UDC served	This position plays a key leadership role and is responsible for the development, implementation, and oversight of the program and community building. Provides direct supervision to Program Coordinators and evaluates their performance to ensure that program and individual goals/objectives are met; monitors program expenditures to meet program needs and ensure compliance with contract regulations				
Degree, license, experience	A BA in public health or equivalent, or At least (2) years of program management and staff supervision experience at minimum; a minimum (3) years' experience in providing HIV prevention for populations at high risk of HIV/AIDS, including but not limited to, Latinx populations, people living with HIV and people at-risk for HIV, men who have sex with men (MSM), transgender and gender non-binary individuals, etc. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,000	0.92858	12	0.92858	\$ 74,286

Staff Position 5: Community Health workers					
Duties related to this program and UDC served	Provide direct services including community outreach, linkage & navigation services, IRRC, PCM and group planning and facilitation including intake and risk/services assessment, education, and accompaniment. Responsible for data collection and maintains accurate data entry as assigned by the Program Coordinator. Participates in trainings, supervision and working collaboratively with IFR/MNHC/SFAF staff				
Degree, license exp	Minimum 2 years experience working with HIV/AIDS populations, with knowledge of their health and social issues, and 1 year experience working with difficult to engage populations at high risk of HIV/AIDS, including but not limited to, Latino communities. Competence in creating spaces and messages that are affirming of diverse sexual orientations, gender identities and gender expression. Bilingual required.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	48,801	3.80000	12	3.80000	\$ 185,445
Staff Position 6: Clinical Supervisor					
Duties re program and UDC served	Provides clinical supervision & consultation to therapist; along with Program Manager conducts chart review & qual assurance activities; works with Prog Director to ensure prog design responsiveness to contract requirements				
Degree, license exp	Masters in social work, psychology or related field, doctorate preferred; licensed in Behavioral profession; 2 yrs exp providing clinical spvsn to clinicians serving target population; bilingual Spanish-English				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	100,000	0.25714	12	0.25714	\$ 25,714
Staff Position 7: Prevention Services Coordinator					
Duties re program and UDC served	Oversees and coordinates day to day services; supervises CHEs and CHOW; monitors productivity; prepares reports; participates in data analysis and program design. As needed, facilitates workshops; conducts IRRC and PCM.				
Degree, license exp	BA in social sciences, public health or related field. Three years experience in HIV prevention field and experience with program planning. HIV test counseling certificate preferred. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	75,500	1.00000	12	1.00000	\$ 75,500
Staff Position 8: MH Clinician					
Duties re program and UDC served	Provides individual psychotherapy, psychological assessments, crisis intervention, and group therapy.				
Degree, license exp	Licensed CA clinician; 2 yrs exp providing mental hlth to HIV pop; exp/motivated to work with multidisciplinary team; bilingual Spanish-English; knowledge/sensitivity to issues of diversity in Latino community				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
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Staff Position 9: Community Health Educators (CHE)					
Duties re program and UDC served	Provide direct services including IRRC, PCM and group planning and facilitation. Participate in supervision, training and staff meetings. Responsible for data collection and entry.				
Degree, license exp	AA or 2 years HIV experience, HIV counseling certification required, knowledge of target population and HIV resources. Experience in group facilitation. Strong team work values. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
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Staff Position 10: Program Assistants					
Duties re program and UDC served	Provides administrative and management support including assisting with reports and evaluation; staff reception area, and manage day to day programmatic and operational needs of the Center; support client activities as needed.				
Degree, license exp	Two years experience with program support duties. Sensitivity to the population served and interest in the goals of the program. Advanced computer skills and knowledge of office software. Bicultural, bilingual in English and Spanish.				
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Total FTE, Base:		9.66210	Annualized:	9.66210	
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1b) EMPLOYEE FRINGE BENEFITS:

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO	
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Unemployment Insurance	\$ 7,997
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Total Fringe Benefit:	\$ 200,553
Fringe Benefit %:	31.35%
TOTAL SALARIES/BENEFITS: \$ 840,325	

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Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Building Maintenance and Rent	Occupancy costs for both MNHC HIV Services and Latino Wellness Center. Occupancy includes rent, building maintenance and utilities, including cellphone usage for staff to communicate with clients	Rent at \$6,017 x 12, and utilities at \$1,206.25 x 12, cellphones at \$25 x 12mos x 5 staff, and building maintenance and Janitorial services at \$482.25 x 12mos	\$ 93,967
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Materials & Supplies:

Expense Item	Brief Description	Rate/Formula	Cost
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Total Materials & Supplies:			\$ 41,786

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		Total General Operating:	\$ 9,120
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Purpose of Travel	Location	Expense Item	Rate/Formula
Staff Travel	Local travel required for staff to provide services and attend program related activities in the City at \$25 x 12 months/average for 4 staff, including Lyft or Uber rides for special travel needs		an average of \$25 x 12mos/average x 4 staff
			\$ 1,200
		Total Staff Travel:	\$ 1,200
Consultants/Subcontractors:			
Consult/Subcontractor Name	Service Description	Rate/Formula	Cost
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		Total Consultants/Subcontractors:	\$ 957,190

Other Expenses			
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Incentive/Rewards	Incentives: Gift cards of \$25 to be drawn for Thursday and Friday groups x 2 per group; 50 gift cards x \$50 raffled off at special events. Rewards: \$50 gift cards x 50 provided at the end of year to clients who have consistently received services from the LHAP.	2 giftcard x \$25 x 2 groups x 4wks x 12mos + 100 gc x \$50	\$ 9,800
HIV Testing Incentives	Store Gift cards as incentive for 250 TG clients having HIV testing	\$25 x 250 = \$6,250	\$ 6,250
Basic Needs/Hygiene Kits	34 gift cards x \$30 x 12 months, 100 hygiene kits x \$6 x 12 months, plus 66 clipper cards x \$43 x 12 months	12240+7200+34056	\$ 53,496
Events	Events: 6 events x \$1,200 Avg = \$7,200 plus 10 pop up events x \$1,130 Avg = \$11,300	\$7,200 + \$11,300 = \$18,500	\$ 18,500
		Total Other:	\$ 112,771

Please list personnel and ledger expenses that are included in shared costs.				TOTAL OPERATING EXPENSES:		\$	1,216,034
				TOTAL DIRECT COSTS:		\$	2,056,359
						Amount	
Indirect Costs includes administrative staff salaries, fringe benefits and general overhead expenses related to this contract						\$	200,663
4) INDIRECT COSTS	Indirect Rate:	9.76%		TOTAL INDIRECT COSTS:		\$	200,663
				TOTAL EXPENSES:		\$	2,257,022

CAT 1: LATINX HEALTH ACCESS POINT (HAP)

UOS COST ALLOCATION BY SERVICE MODE

General Fund

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		LINKAGE & NAVIGATION		CONDOM DISTRIBUTION		COMMUNITY ENGAGEMENT & MOBILIZATION Peer Engagement Group		COMMUNITY ENGAGEMENT & MOBILIZATION Events		COMMUNITY ENGAGEMENT & MOBILIZATION Social Media		Basic Needs		Totals		
Position Titles	Annual FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals		
Director of Programs and Client Services	0.17858	555	2%	13,754	58%	344	1%	5,696	24%	1,154	5%	1,020	4%	990	4%	23,513		
Director of Integrated Behavioral Health	0.19286	586	2%	14,500	58%	363	1%	6,005	24%	1,217	5%	1,075	4%	1,043	4%	24,789		
Program Director	0.91194	1,942	2%	48,137	58%	1,205	1%	19,935	24%	4,040	5%	3,569	4%	3,464	4%	82,292		
Program Manager	0.92858	1,753	2%	43,454	58%	1,089	1%	17,996	24%	3,647	5%	3,222	4%	3,127	4%	74,286		
Community Health workers	3.80000	4,375	2%	108,477	58%	2,715	1%	44,925	24%	9,103	5%	8,044	4%	7,806	4%	185,445		
Clinical Supervisor	0.25714	607	2%	15,042	58%	377	1%	6,229	24%	1,262	5%	1,115	4%	1,082	4%	25,714		
Prevention Services Coordinator	1.00000	1,781	2%	44,164	58%	1,106	1%	18,290	24%	3,706	5%	3,275	4%	3,178	4%	75,500		
MH Clinician	0.50000	944	2%	23,398	58%	586	1%	9,690	24%	1,965	5%	1,735	4%	1,684	4%	40,000		
Community Health Educators (CHE)	0.58301	777	2%	19,264	58%	482	1%	7,978	24%	1,617	5%	1,428	4%	1,386	4%	32,932		
Program Assistants	1.31000	1,777	2%	44,048	58%	1,103	1%	18,242	24%	3,696	5%	3,265	4%	3,170	4%	75,301		
Total FTE & Salaries		9.66210		15,096	2%	374,237	58%	9,369	1%	154,986	24%	31,406	5%	27,749	4%	26,930	4%	639,772
Fringe Benefits		31.3%		4,732	2%	117,314	58%	2,937	1%	48,584	24%	9,845	5%	8,699	4%	8,442	4%	200,553
Total Personnel Expenses				19,828	2%	491,551	58%	12,306	1%	203,570	24%	41,251	5%	36,448	4%	35,372	4%	840,325
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Expense	%	Totals		
Total Occupancy		2,217	2%	54,966	58%	1,376	1%	22,764	24%	4,613	5%	4,076	4%	3,955	4%	93,967		
Total Materials and Supplies		986	2%	24,443	58%	612	1%	10,123	24%	2,051	5%	1,812	4%	1,759	4%	41,786		
Total General Operating		214	2%	5,335	58%	134	1%	2,209	24%	448	5%	396	4%	384	4%	9,120		
Total Staff Travel		28	2%	702	58%	17	1%	291	24%	59	5%	52	4%	51	4%	1,200		
Consultants/Subcontractor:																		
MNHC		143,345	25%	198,122	34%	16,771	3%	150,793	26%	7,487	1%		0%	66,924	11%	583,442		
SFAF			0%	233,019	64%	15,602	4%		0%	86,087	24%		0%	30,704	8%	365,412		
Fees		197	16%	4,876	58%	122	1%	2,019	24%	409	5%	362	4%	351	4%	8,336		
Other (specify):																		
Food for Groups		583	49%	14,463	58%	362	1%	5,990	24%	1,214	5%	1,072	4%	1,041	4%	24,725		
Incentive/Rewards		231	19%	5,733	58%	143	1%	2,374	24%	481	5%	425	4%	413	4%	9,800		
HIV Testing Incentives		147	12%	3,656	58%	92	1%	1,514	24%	307	5%	271	4%	263	4%	6,250		
Basic Needs/Hygiene Kits		1,262	105%	31,293	58%	783	1%	12,960	24%	2,626	5%	2,320	4%	2,252	4%	53,496		
Events		436	36%	10,822	58%	271	1%	4,482	24%	908	5%	802	4%	779	4%	18,500		
			0%		0%		0%		0%		0%		0%		0%	-		
Total Operating Expenses		149,646	12%	587,430		36,285		215,519		106,690		11,588		108,875		1,216,034		
Total Direct Expenses		169,474	8%	1,078,981	52%	48,591	2%	419,089	20%	147,941	7%	48,036	2%	144,247	7%	2,056,359		
Indirect Expenses		9.8%		4,735	3%	117,379	11%	2,938	6%	48,611	12%	9,850	7%	8,704	18%	200,663		
TOTAL EXPENSES				174,209	8%	1,196,360	53%	51,529	2%	467,700	21%	157,791	7%	56,740	3%	152,693	7%	2,257,022
Unit of Service Type		Test	Hours	Condom/Lube	Hours	Events	Months	Kit										
Number of UOS per Service Mode		1,196	3,756	60,000	740	41	12	5,500										
Cost Per UOS by Service Mode		\$145.66	\$318.52	\$0.86	\$632.03	\$3,848.56	\$4,728.30	\$27.77										
Number of UDC/NOC per Service Mode		1,196	8,213	14,850	1,984	1,025	N/A	5,500										

BUDGET JUSTIFICATION

Appendix B-1f

1a) SALARIES

Staff Position 1: Director of Programs and Client Services					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	131,670	0.17858	12	0.17858	\$ 23,513
Staff Position 2: Director of Integrated Behavioral Health					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	128,535	0.19286	12	0.19286	\$ 24,789
Staff Position 3: Program Director					
Duties re program and UDC served	Oversees the whole LHAP operations and partners. Responsible for program planning and development, partnership and relationships building, fiscal oversight, leadership and staff development. Serves as an agency representative to key stakeholders groups, including community members, service providers, government agencies, and private funders.				
Degree, license exp	A bachelor's degree in public health, social work, health administration or related field, and a minimum of three years of management experience providing prevention an education services, care coordination, and/or services delivery. Demonstrated competence in fostering spaces that are affirming of diverse sexual orientations, gender identities and expression. Familiar with populations at high risk of HIV/AIDS, including but not limited to, the Latinx community in and around San Francisco/Bay Area. Bicultural, bilingual in English and Spanish				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	90,238	0.91194	12	0.91194	\$ 82,292
Staff Position 4: Program Manager					
Duties related to this program and UDC served	This position plays a key leadership role and is responsible for the development, implementation, and oversight of the program and community building. Provides direct supervision to Program Coordinators and evaluates their performance to ensure that program and individual goals/objectives are met; monitors program expenditures to meet program needs and ensure compliance with contract regulations				
Degree, license, experience	A BA in public health or equivalent, or At least (2) years of program management and staff supervision experience at minimum; a minimum (3) years' experience in providing HIV prevention for populations at high risk of HIV/AIDS, including but not limited to, Latinx populations, people living with HIV and people at-risk for HIV, men who have sex with men (MSM), transgender and gender non-binary individuals, etc. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,000	0.92858	12	0.92858	\$ 74,286

Staff Position 5: Community Health workers					
Duties related to this program and UDC served	Provide direct services including community outreach, linkage & navigation services, IRRC, PCM and group planning and facilitation including intake and risk/services assessment, education, and accompaniment. Responsible for data collection and maintains accurate data entry as assigned by the Program Coordinator. Participates in trainings, supervision and working collaboratively with IFR/MNHC/SFAF staff				
Degree, license exp	Minimum 2 years experience working with HIV/AIDS populations, with knowledge of their health and social issues, and 1 year experience working with difficult to engage populations at high risk of HIV/AIDS, including but not limited to, Latino communities. Competence in creating spaces and messages that are affirming of diverse sexual orientations, gender identities and gender expression. Bilingual required.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	48,801	3.80000	12	3.80000	\$ 185,445
Staff Position 6: Clinical Supervisor					
Duties re program and UDC served	Provides clinical supervision & consultation to therapist; along with Program Manager conducts chart review & qual assurance activities; works with Prog Director to ensure prog design responsiveness to contract requirements				
Degree, license exp	Masters in social work, psychology or related field, doctorate preferred; licensed in Behavioral profession; 2 yrs exp providing clinical spvsn to clinicians serving target population; bilingual Spanish-English				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	100,000	0.25714	12	0.25714	\$ 25,714
Staff Position 7: Prevention Services Coordinator					
Duties re program and UDC served	Oversees and coordinates day to day services; supervises CHEs and CHOW; monitors productivity; prepares reports; participates in data analysis and program design. As needed, facilitates workshops; conducts IRRC and PCM.				
Degree, license exp	BA in social sciences, public health or related field. Three years experience in HIV prevention field and experience with program planning. HIV test counseling certificate preferred. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	75,500	1.00000	12	1.00000	\$ 75,500
Staff Position 8: MH Clinician					
Duties re program and UDC served	Provides individual psychotherapy, psychological assessments, crisis intervention, and group therapy.				
Degree, license exp	Licensed CA clinician; 2 yrs exp providing mental hlth to HIV pop; exp/motivated to work with multidisciplinary team; bilingual Spanish-English; knowledge/sensitivity to issues of diversity in Latino community				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,000	0.50000	12	0.50000	\$ 40,000
Staff Position 9: Community Health Educators (CHE)					
Duties re program and UDC served	Provide direct services including IRRC, PCM and group planning and facilitation. Participate in supervision, training and staff meetings. Responsible for data collection and entry.				
Degree, license exp	AA or 2 years HIV experience, HIV counseling certification required, knowledge of target population and HIV resources. Experience in group facilitation. Strong team work values. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	56,486	0.58301	12	0.58301	\$ 32,932
Staff Position 10: Program Assistants					
Duties re program and UDC served	Provides administrative and management support including assisting with reports and evaluation; staff reception area, and manage day to day programmatic and operational needs of the Center; support client activities as needed.				
Degree, license exp	Two years experience with program support duties. Sensitivity to the population served and interest in the goals of the program. Advanced computer skills and knowledge of office software. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	57,482	1.31000	12	1.31000	\$ 75,301
	Total FTE, Base:	9.66210	Annualized:	9.66210	
				Total Salaries:	\$ 639,772

1b) EMPLOYEE FRINGE BENEFITS:

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO	
Social Security	\$ 48,943
Retirement	\$ 19,193
Medical	\$ 109,715
Dental	\$ 12,795
Unemployment Insurance	\$ 7,997
Disability Insurance	\$ 1,910
Paid Time Off	\$ -
Life Insurance	\$ -
Total Fringe Benefit:	\$ 200,553
Fringe Benefit %:	31.35%
TOTAL SALARIES/BENEFITS:	\$ 840,325

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Building Maintenance and Rent	Occupancy costs for both MNHC HIV Services and Latino Wellness Center. Occupancy includes rent, building maintenance and utilities, including cellphone usage for staff to communicate with clients	Rent at \$6,017 x 12, and utilities at \$1,206.25 x 12, cellphones at \$25 x 12mos x 5 staff, and building maintenance and Janitorial services at \$482.25 x 12mos	\$ 93,967
Total Occupancy:			\$ 93,967

Materials & Supplies:

Expense Item	Brief Description	Rate/Formula	Cost
Program Supplies	Program supplies including \$10,000 for supplies, \$14,400 for condoms and lubricants, \$5,000 for special client events, plus \$1000 for agency share costs for cultural/spiritual events	\$2,533.33 x 12 months	\$ 30,400
Office Supplies and Printing	To provide staff with office supplies, such as folders for record keeping, furniture, computer and software and postage for letters mailed related to direct services at \$5,504, also including share costs of Zoom, DocuSign and Secure Email subscriptions at \$4,174 to the agency share costs ratio, plus \$1,708 for printing costs	\$948.83 x 12 months	\$ 11,386
Total Materials & Supplies:			\$ 41,786

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
Insurance	Costs at 9.662 FTE ratio of 11.39% to the agency budget will be for general and professional insurance.	\$410.00 x 10 months	\$ 4,100
Staff Training	Covers registration, transportation and meals for training and conferences to prepare staff to perform their responsibilities. Includes US Conference on AIDS conference, and/or local staff development and training and new hire related expenses at \$3,000 In addition to cover share costs for Agency mandated training and translation costs at \$683	\$306.92 x 12 months	\$ 3,683

Rental Equipment	To cover rental of copy machines for both IFR and MNHC program to use and support clients printing needs		\$111.42 x 12 months	\$ 1,337
			Total General Operating:	\$ 9,120
Staff Travel:				
Purpose of Travel	Location	Expense Item	Rate/Formula	Cost
Staff Travel	Local travel required for staff to provide services and attend program related activities in the City at \$25 x 12 months/average for 4 staff, including Lyft or Uber rides for special travel needs		an average of \$25 x 12mos/average x 4 staff	\$ 1,200
			Total Staff Travel:	\$ 1,200
Consultants/Subcontractors:				
Consult/Subcontractor Name	Service Description		Rate/Formula	Cost
Sub-Contractors - MHNC	1) Coordinates LHAP client services; 2) Provides navigation, intensive case management, and groups; 3) Provides HIV/STD/HCV testing; 4) conducts events		@ \$48,620.17/month x 12 months	\$ 583,442
Sub-Contractors - SFAF	1) Coordinates LHAP client services; 2) Provides recruitment and linkage services; 3) Conducts events		@ \$30,451.00/month x 12 months	\$ 365,412
Fees	Audit fees for 9.662 FTE ratio of 11.39% to the agency budget will contribute towards annual fiscal audit at \$4,555 and payroll services at \$3,781		@ \$694.67 /month x 12 months	\$ 8,336
			Total Consultants/Subcontractors:	\$ 957,190

Other Expenses				
Expense Item	Brief Description		Rate/Formula	Cost
Food for Groups	Food for groups 91 sessions (Thursday & Friday) x \$160 each, plus 50 Wednesday groups sessions x \$100 plus \$5,165 for agency's cultural affirmation activities for clients such as 5 de Mayo, Dia de Muertos and Posada		91 sessions x \$160 = \$14,560 + 50 sessions x \$100 = \$5,000 + \$5,165 = \$24,725	\$ 24,725
Incentive/Rewards	Incentives: Gift cards of \$25 to be drawn for Thursday and Friday groups x 2 per group; 50 gift cards x \$50 raffled off at special events. Rewards: \$50 gift cards x 50 provided at the end of year to clients who have consistently received services from the LHAP.		2 giftcard x \$25 x 2 groups x 4wks x 12mos + 100 gc x \$50	\$ 9,800
HIV Testing Incentives	Store Gift cards as incentive for 250 TG clients having HIV testing		\$25 x 250 = \$6,250	\$ 6,250
Basic Needs/Hygiene Kits	34 gift cards x \$30 x 12 months, 100 hygiene kits x \$6 x 12 months, plus 66 clipper cards x \$43 x 12 months		12240+7200+34056	\$ 53,496
Events	Events: 6 events x \$1,200 Avg = \$7,200 plus 10 pop up events x \$1,130 Avg = \$11,300		\$7,200 + \$11,300 = \$18,500	\$ 18,500
			Total Other:	\$ 112,771

Please list personnel and ledger expenses that are included in shared costs.				TOTAL OPERATING EXPENSES:	\$	1,216,034
				TOTAL DIRECT COSTS:	\$	2,056,359
				Amount		
Indirect Costs includes administrative staff salaries, fringe benefits and general overhead expenses related to this contract					\$	200,663
4) INDIRECT COSTS	Indirect Rate:	9.76%		TOTAL INDIRECT COSTS:	\$	200,663
				TOTAL EXPENSES:	\$	2,257,022

CAT 1: LATINX HEALTH ACCESS POINT (HAP)

UOS COST ALLOCATION BY SERVICE MODE

General Fund

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		LINKAGE & NAVIGATION		CONDOM DISTRIBUTION		COMMUNITY ENGAGEMENT & MOBILIZATION Peer Engagement Group		COMMUNITY ENGAGEMENT & MOBILIZATION Events		COMMUNITY ENGAGEMENT & MOBILIZATION Social Media		Basic Needs		Totals		
Position Titles	Annual FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals		
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			0%		0%		0%		0%		0%		0%		0%	-		
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BUDGET JUSTIFICATION

Appendix B-1g

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Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	131,670	0.17858	12	0.17858	\$ 23,513
Staff Position 2: Director of Integrated Behavioral Health					
Duties related to this program and UDC served	Responsible for management and ensuring integrated HIV services for the agency; oversees program design, negotiates contract; ensures cultural integrity and quality assurance of the services provided; member of the Executive team and reports to the Executive Director.				
Degree, license, experience	Licensed behavioral health professional, 10 years experience in public health setting; 5 years providing supervision to multidisciplinary teams; experience in program development in HIV/AIDS, substance abuse and/or mental health services; Experience working with populations at high risk of HIV/AIDS, including but not limited to, the Latino and LGBTQ communities; experience with group process and team development skills; bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	128,535	0.19286	12	0.19286	\$ 24,789
Staff Position 3: Program Director					
Duties re program and UDC served	Oversees the whole LHAP operations and partners. Responsible for program planning and development, partnership and relationships building, fiscal oversight, leadership and staff development. Serves as an agency representative to key stakeholders groups, including community members, service providers, government agencies, and private funders.				
Degree, license exp	A bachelor's degree in public health, social work, health administration or related field, and a minimum of three years of management experience providing prevention an education services, care coordination, and/or services delivery. Demonstrated competence in fostering spaces that are affirming of diverse sexual orientations, gender identities and expression. Familiar with populations at high risk of HIV/AIDS, including but not limited to, the Latinx community in and around San Francisco/Bay Area. Bicultural, bilingual in English and Spanish				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	90,238	0.91194	12	0.91194	\$ 82,292
Staff Position 4: Program Manager					
Duties related to this program and UDC served	This position plays a key leadership role and is responsible for the development, implementation, and oversight of the program and community building. Provides direct supervision to Program Coordinators and evaluates their performance to ensure that program and individual goals/objectives are met; monitors program expenditures to meet program needs and ensure compliance with contract regulations				
Degree, license, experience	A BA in public health or equivalent, or At least (2) years of program management and staff supervision experience at minimum; a minimum (3) years' experience in providing HIV prevention for populations at high risk of HIV/AIDS, including but not limited to, Latinx populations, people living with HIV and people at-risk for HIV, men who have sex with men (MSM), transgender and gender non-binary individuals, etc. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,000	0.92858	12	0.92858	\$ 74,286

Staff Position 5: Community Health workers					
Duties related to this program and UDC served	Provide direct services including community outreach, linkage & navigation services, IRRC, PCM and group planning and facilitation including intake and risk/services assessment, education, and accompaniment. Responsible for data collection and maintains accurate data entry as assigned by the Program Coordinator. Participates in trainings, supervision and working collaboratively with IFR/MNHC/SFAF staff				
Degree, license exp	Minimum 2 years experience working with HIV/AIDS populations, with knowledge of their health and social issues, and 1 year experience working with difficult to engage populations at high risk of HIV/AIDS, including but not limited to, Latino communities. Competence in creating spaces and messages that are affirming of diverse sexual orientations, gender identities and gender expression. Bilingual required.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	48,801	3.80000	12	3.80000	\$ 185,445
Staff Position 6: Clinical Supervisor					
Duties re program and UDC served	Provides clinical supervision & consultation to therapist; along with Program Manager conducts chart review & qual assurance activities; works with Prog Director to ensure prog design responsiveness to contract requirements				
Degree, license exp	Masters in social work, psychology or related field, doctorate preferred; licensed in Behavioral profession; 2 yrs exp providing clinical spvsn to clinicians serving target population; bilingual Spanish-English				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	100,000	0.25714	12	0.25714	\$ 25,714
Staff Position 7: Prevention Services Coordinator					
Duties re program and UDC served	Oversees and coordinates day to day services; supervises CHEs and CHOW; monitors productivity; prepares reports; participates in data analysis and program design. As needed, facilitates workshops; conducts IRRC and PCM.				
Degree, license exp	BA in social sciences, public health or related field. Three years experience in HIV prevention field and experience with program planning. HIV test counseling certificate preferred. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	75,500	1.00000	12	1.00000	\$ 75,500
Staff Position 8: MH Clinician					
Duties re program and UDC served	Provides individual psychotherapy, psychological assessments, crisis intervention, and group therapy.				
Degree, license exp	Licensed CA clinician; 2 yrs exp providing mental hlth to HIV pop; exp/motivated to work with multidisciplinary team; bilingual Spanish-English; knowledge/sensitivity to issues of diversity in Latino community				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	80,000	0.50000	12	0.50000	\$ 40,000
Staff Position 9: Community Health Educators (CHE)					
Duties re program and UDC served	Provide direct services including IRRC, PCM and group planning and facilitation. Participate in supervision, training and staff meetings. Responsible for data collection and entry.				
Degree, license exp	AA or 2 years HIV experience, HIV counseling certification required, knowledge of target population and HIV resources. Experience in group facilitation. Strong team work values. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	56,486	0.58301	12	0.58301	\$ 32,932
Staff Position 10: Program Assistants					
Duties re program and UDC served	Provides administrative and management support including assisting with reports and evaluation; staff reception area, and manage day to day programmatic and operational needs of the Center; support client activities as needed.				
Degree, license exp	Two years experience with program support duties. Sensitivity to the population served and interest in the goals of the program. Advanced computer skills and knowledge of office software. Bicultural, bilingual in English and Spanish.				
	Annual Salary	x Base FTE	x Mos per Yr.	Annualized FTE if < 12 mo.	Total
	57,482	1.31000	12	1.31000	\$ 75,301
Total FTE, Base:		9.66210	Annualized:	9.66210	
				Total Salaries:	\$ 639,772

1b) EMPLOYEE FRINGE BENEFITS:

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO	
Social Security	\$ 48,943
Retirement	\$ 19,193
Medical	\$ 109,715
Dental	\$ 12,795
Unemployment Insurance	\$ 7,997
Disability Insurance	\$ 1,910
Paid Time Off	\$ -
Life Insurance	\$ -
Total Fringe Benefit:	\$ 200,553
Fringe Benefit %:	31.35%
TOTAL SALARIES/BENEFITS:	\$ 840,325

2) OPERATING EXPENSES:

Occupancy:			
Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Building Maintenance and Rent	Occupancy costs for both MNHC HIV Services and Latino Wellness Center. Occupancy includes rent, building maintenance and utilities, including cellphone usage for staff to communicate with clients	Rent at \$6,017 x 12, and utilities at \$1,206.25 x 12, cellphones at \$25 x 12mos x 5 staff, and building maintenance and Janitorial services at \$482.25 x 12mos	\$ 93,967
Total Occupancy:			\$ 93,967
Materials & Supplies:			
Expense Item		Rate/Formula	Cost
Program Supplies	Program supplies including \$10,000 for supplies, \$14,400 for condoms and lubricants, \$5,000 for special client events, plus \$1000 for agency share costs for cultural/spiritual events	\$2,533.33 x 12 months	\$ 30,400
Office Supplies and Printing	To provide staff with office supplies, such as folders for record keeping, furniture, computer and software and postage for letters mailed related to direct services at \$5,504, also including share costs of Zoom, DocuSign and Secure Email subscriptions at \$4,174 to the agency share costs ratio, plus \$1,708 for printing costs	\$948.83 x 12 months	\$ 11,386
Total Materials & Supplies:			\$ 41,786
General Operating:			
Expense Item	Brief Description	Rate/Formula	Cost
Insurance	Costs at 9.662 FTE ratio of 11.39% to the agency budget will be for general and professional insurance.	\$410.00 x 10 months	\$ 4,100
Staff Training	Covers registration, transportation and meals for training and conferences to prepare staff to perform their responsibilities. Includes US Conference on AIDS conference, and/or local staff development and training and new hire related expenses at \$3,000 In addition to cover share costs for Agency mandated training and translation costs at \$683	\$306.92 x 12 months	\$ 3,683

Rental Equipment	To cover rental of copy machines for both IFR and MNHC program to use and support clients printing needs	\$111.42 x 12 months	\$ 1,337
		Total General Operating:	\$ 9,120
Staff Travel:			
Purpose of Travel	Location	Expense Item	Rate/Formula
Staff Travel	Local travel required for staff to provide services and attend program related activities in the City at \$25 x 12 months/average for 4 staff, including Lyft or Uber rides for special travel needs		an average of \$25 x 12mos/average x 4 staff
		Total Staff Travel:	\$ 1,200
Consultants/Subcontractors:			
Consult/Subcontractor Name	Service Description	Rate/Formula	Cost
Sub-Contractors - MHNC	1) Coordinates LHAP client services; 2) Provides navigation, intensive case management, and groups; 3) Provides HIV/STD/HCV testing; 4) conducts events, SEE UOS Table allocation	@ \$48,620.17/month x 12 months	\$ 583,442
Sub-Contractors - SFAF	1) Coordinates LHAP client services; 2) Provides recruitment and linkage services; 3) Conducts events, SEE UOS table allocation	@ \$30,451.00/month x 12 months	\$ 365,412
Fees	Audit fees for 9.662 FTE ratio of 11.39% to the agency budget will contribute towards annual fiscal audit at \$4,555 and payroll services at \$3,781	@ \$694.67 /month x 12 months	\$ 8,336
		Total Consultants/Subcontractors:	\$ 957,190

Other Expenses			
Expense Item	Brief Description	Rate/Formula	Cost
Food for Groups	Food for groups 91 sessions (Thursday & Friday) x \$160 each, plus 50 Wednesday groups sessions x \$100 plus \$5,165 for agency's cultural affirmation activities for clients such as 5 de Mayo, Dia de Muertos and Posada	91 sessions x \$160 = \$14,560 + 50 sessions x \$100 = \$5,000 + \$5,165 = \$24,725	\$ 24,725
Incentive/Rewards	Incentives: Gift cards of \$25 to be drawn for Thursday and Friday groups x 2 per group; 50 gift cards x \$50 raffled off at special events. Rewards: \$50 gift cards x 50 provided at the end of year to clients who have consistently received services from the LHAP.	2 giftcard x \$25 x 2 groups x 4wks x 12mos + 100 gc x \$50	\$ 9,800
HIV Testing Incentives	Store Gift cards as incentive for 250 TG clients having HIV testing	\$25 x 250 = \$6,250	\$ 6,250
Basic Needs/Hygiene Kits	34 gift cards x \$30 x 12 months, 100 hygiene kits x \$6 x 12 months, plus 66 clipper cards x \$43 x 12 months	12240+7200+34056	\$ 53,496
Events	Events: 6 events x \$1,200 Avg = \$7,200 plus 10 pop up events x \$1,130 Avg = \$11,300	\$7,200 + \$11,300 = \$18,500	\$ 18,500
		Total Other:	\$ 112,771

Please list personnel and ledger expenses that are included in shared costs.				TOTAL OPERATING EXPENSES:	\$	1,216,034
				TOTAL DIRECT COSTS:	\$	2,056,359
				Amount		
Indirect Costs includes administrative staff salaries, fringe benefits and general overhead expenses related to this contract					\$	200,663
4) INDIRECT COSTS	Indirect Rate:	9.76%		TOTAL INDIRECT COSTS:	\$	200,663
				TOTAL EXPENSES:	\$	2,257,022

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1c
07/01/25-06/30/26
PAGE A

Contract ID # 1000024733 Invoice Number A-1JUL25

Contractor: Instituto Familiar de La Raza
Address: 2919 Mission Street
San Francisco, CA 94110

Contract Purchase Order No: _____

Telephone: 415-229-0523
Fax: _____

Funding Source: General Fund

Department ID-Authority ID: 251929

Program Name: Latinx Health Access Point (LHAP)

Project ID-Activity ID: 10001677 | 002

ACE Control #: _____

Invoice Period: 07/1/25 - 07/31/25

FINAL Invoice (check if Yes)



DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1c
07/01/25-06/30/26
PAGE B

Contract ID # 1000024733 Invoice Number A-1JUL25

Contractor: Instituto Familiar de La Raza
Address: 2919 Mission Street
San Francisco, CA 94110

Contract Purchase Order No: _____

Telephone: 415-229-0523
Fax: _____

Funding Source: General Fund

Department ID-Authority ID: 251929

Program Name: Latinx Health Access Point (LHAP)

Project ID-Activity ID: 10001677 | 002

ACE Control #: _____

Invoice Period: 07/1/25 - 07/31/25

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
INTEGRATED HIV/HCV/STD TESTING	1,196	1,196							1,196	1,196
LINKAGE & NAVIGATION	3,756	8,213							3,756	8,213
CONDOM DISTRIBUTION	60,000	14,850							60,000	14,850
COMMUNITY ENGAGEMENT & MOBILIZATION - Peer Engagement	740	1,984							740	1,984
COMMUNITY ENGAGEMENT & MOBILIZATION - Events	41	1,025							41	1,025
COMMUNITY ENGAGEMENT & MOBILIZATION - Social Media	12								12	
Basic Needs	5,500	5,500							5,500	5,500

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	32,768				32,768

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$800,874				\$800,874.00
Fringe Benefits	\$201,554				\$201,554.00
Total Personnel Expenses	\$802,428				\$802,428.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$92,628				\$92,628.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$49,876				\$49,876.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,194				\$17,194.00
Staff Travel - (e.g., Local & Out of Town)	\$2,200				\$2,200.00
Consultant/Subcontractor	\$953,060				\$953,060.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$112,771				\$112,771.00
Total Operating Expenses	\$1,227,729				\$1,227,729.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$2,030,157				\$2,030,157.00
Indirect Expenses	\$226,865				\$226,865.00
TOTAL EXPENSES	\$2,257,022				\$2,257,022.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____ Date: _____
Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Director of Programs and Client Services	0.20000	\$26,597				\$26,597.00
Director of Integrated Behavioral Health	0.17143	\$22,255				\$22,255.00
Program Director	0.75743	\$69,032				\$69,032.00
Program Manager	0.82858	\$66,949				\$66,949.00
Community Health Worker	3.80000	\$174,832				\$174,832.00
Clinical Supervisor	0.17143	\$17,314				\$17,314.00
Prevention Services Coordinator	1.00000	\$76,255				\$76,255.00
IH Clinician	0.50000	\$40,400				\$40,400.00
Community Health Educators (CHE)	0.58300	\$33,261				\$33,261.00
Program Assistants	1.20000	\$73,979				\$73,979.00
TOTAL SALARIES	9.21186	\$600,874				\$600,874.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____ Date: _____
Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1d
07/01/26-06/30/27
PAGE A

Contract ID # 1000024733 Invoice Number A-1JUL26

Contractor: Instituto Familiar de La Raza
Address: 2919 Mission Street
San Francisco, CA 94110

Contract Purchase Order #: _____

Telephone: 415-229-0523
Fax: _____

Funding Source: General Fund

Department ID-Authority ID: 251929

Program Name: Latinx Health Access Point (LHAP)

Project ID-Activity ID: 10001677 | 002

ACE Control #: _____

Invoice Period: 07/1/26 - 07/31/26

FINAL Invoice (check if Yes)



DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1d
07/01/26-06/30/27
PAGE B

Contract ID # 1000024733 Invoice Number A-1JUL26

Contractor: Instituto Familiar de La Raza
Address: 2919 Mission Street
San Francisco, CA 94110

Contract Purchase Order #: _____

Telephone: 415-229-0523
Fax: _____

Funding Source: General Fund

Department ID-Authority ID: 251929

Program Name: Latinx Health Access Point (LHAP)

Project ID-Activity ID: 10001677 | 002

ACE Control #: _____

Invoice Period: 07/1/26 - 07/31/26

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
INTEGRATED HIV/HCV/STD TESTING	1,196	1,196							1,196	1,196
LINKAGE & NAVIGATION	3,756	8,213							3,756	8,213
CONDOM DISTRIBUTION	60,000	14,850							60,000	14,850
COMMUNITY ENGAGEMENT & MOBILIZATION - Peer Engagement	740	1,984							740	1,984
COMMUNITY ENGAGEMENT & MOBILIZATION - Events	41	1,025							41	1,025
COMMUNITY ENGAGEMENT & MOBILIZATION - Social Media	12								12	
Basic Needs	5,500	5,500							5,500	5,500

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix		32,768			32,768

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$639,772				\$639,772.00
Fringe Benefits	\$200,553				\$200,553.00
Total Personnel Expenses	\$840,325				\$840,325.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$93,967				\$93,967.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$41,786				\$41,786.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$9,120				\$9,120.00
Staff Travel - (e.g., Local & Out of Town)	\$1,200				\$1,200.00
Consultant/Subcontractor	\$957,190				\$957,190.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$112,771				\$112,771.00
Total Operating Expenses	\$1,216,034				\$1,216,034.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$2,056,359				\$2,056,359.00
Indirect Expenses	\$200,863				\$200,863.00
TOTAL EXPENSES	\$2,257,022				\$2,257,022.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____ Date: _____
Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Director of Programs and Client Services	0.17858	\$23,513				\$23,513.00
Director of Integrated Behavioral Health	0.19286	\$24,789				\$24,789.00
Program Director	0.91194	\$82,292				\$82,292.00
Program Manager	0.92858	\$74,286				\$74,286.00
Community Health Worker	3.80000	\$185,445				\$185,445.00
Clinical Supervisor	0.25714	\$25,714				\$25,714.00
Prevention Services Coordinator	1.00000	\$75,500				\$75,500.00
IH Clinician	0.50000	\$40,000				\$40,000.00
Community Health Educators (CHE)	0.58301	\$32,932				\$32,932.00
Program Assistants	1.31000	\$75,301				\$75,301.00
TOTAL SALARIES	9.66210	\$639,772				\$639,772.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____ Date: _____
Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1e
07/01/27-06/30/28
PAGE A

Contract ID # 1000024733 Invoice Number A-1JUL27

Contractor: Instituto Familiar de La Raza
Address: 2919 Mission Street
San Francisco, CA 94110

Contract Purchase Order No: _____

Telephone: 415-229-0523
Fax: _____

Funding Source: General Fund

Department ID-Authority ID: 251929

Program Name: Latinx Health Access Point (LHAP)

Project ID-Activity ID: 10001677 | 002

ACE Control #: _____

Invoice Period: 07/1/27 - 07/31/27

FINAL Invoice (check if Yes)



DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1e
07/01/27-06/30/28
PAGE B

Contract ID # 1000024733 Invoice Number A-1JUL27

Contractor: Instituto Familiar de La Raza
Address: 2919 Mission Street
San Francisco, CA 94110

Contract Purchase Order No: _____

Telephone: 415-229-0523
Fax: _____

Funding Source: General Fund

Department ID-Authority ID: 251929

Program Name: Latinx Health Access Point (LHAP)

Project ID-Activity ID: 10001677 | 002

ACE Control #: _____

Invoice Period: 07/1/27 - 07/31/27

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
INTEGRATED HIV/HCV/STD TESTING	1,196	1,196							1,196	1,196
LINKAGE & NAVIGATION	3,756	8,213							3,756	8,213
CONDOM DISTRIBUTION	60,000	14,850							60,000	14,850
COMMUNITY ENGAGEMENT & MOBILIZATION - Peer Engagement	740	1,984							740	1,984
COMMUNITY ENGAGEMENT & MOBILIZATION - Events	41	1,025							41	1,025
COMMUNITY ENGAGEMENT & MOBILIZATION - Social Media	12								12	
Basic Needs	5,500	5,500							5,500	5,500

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix		32,768			32,768

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$639,772				\$639,772.00
Fringe Benefits	\$200,553				\$200,553.00
Total Personnel Expenses	\$840,325				\$840,325.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$93,967				\$93,967.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$41,786				\$41,786.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$9,120				\$9,120.00
Staff Travel - (e.g., Local & Out of Town)	\$1,200				\$1,200.00
Consultant/Subcontractor	\$957,190				\$957,190.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$112,771				\$112,771.00
Total Operating Expenses	\$1,216,034				\$1,216,034.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$2,056,359				\$2,056,359.00
Indirect Expenses	\$200,863				\$200,863.00
TOTAL EXPENSES	\$2,257,022				\$2,257,022.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____ Date: _____
Title: _____

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Director of Programs and Client Services	0.17858	\$23,513				\$23,513.00
Director of Integrated Behavioral Health	0.19286	\$24,789				\$24,789.00
Program Director	0.91194	\$82,292				\$82,292.00
Program Manager	0.92858	\$74,286				\$74,286.00
Community Health Worker	3.80000	\$185,445				\$185,445.00
Clinical Supervisor	0.25714	\$25,714				\$25,714.00
Prevention Services Coordinator	1.00000	\$75,500				\$75,500.00
IH Clinician	0.50000	\$40,000				\$40,000.00
Community Health Educators (CHE)	0.58301	\$32,932				\$32,932.00
Program Assistants	1.31000	\$75,301				\$75,301.00
TOTAL SALARIES	9.66210	\$639,772				\$639,772.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____ Date: _____
Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1f
07/01/28-06/30/29
PAGE A

Contract ID # 1000024733 Invoice Number A-1JUL28

Contractor: Instituto Familiar de La Raza
Address: 2919 Mission Street
San Francisco, CA 94110

Contract Purchase Order No: _____

Telephone: 415-229-0523
Fax: _____

Funding Source: General Fund

Department ID-Authority ID: 251929

Program Name: Latinx Health Access Point (LHAP)

Project ID-Activity ID: 10001677 | 002

ACE Control #: _____

Invoice Period: 07/1/28 - 07/31/28

FINAL Invoice (check if Yes)



DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1f
07/01/28-06/30/29
PAGE B

Contract ID # 1000024733 Invoice Number A-1JUL28

Contractor: Instituto Familiar de La Raza
Address: 2919 Mission Street
San Francisco, CA 94110

Contract Purchase Order No: _____

Telephone: 415-229-0523
Fax: _____

Funding Source: General Fund

Department ID-Authority ID: 251929

Program Name: Latinx Health Access Point (LHAP)

Project ID-Activity ID: 10001677 | 002

ACE Control #: _____

Invoice Period: 07/1/28 - 07/31/28

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
INTEGRATED HIV/HCV/STD TESTING	1,196	1,196							1,196	1,196
LINKAGE & NAVIGATION	3,756	8,213							3,756	8,213
CONDOM DISTRIBUTION	60,000	14,850							60,000	14,850
COMMUNITY ENGAGEMENT & MOBILIZATION - Peer Engagement	740	1,984							740	1,984
COMMUNITY ENGAGEMENT & MOBILIZATION - Events	41	1,025							41	1,025
COMMUNITY ENGAGEMENT & MOBILIZATION - Social Media	12								12	
Basic Needs	5,500	5,500							5,500	5,500

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	32,768				32,768

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$639,772				\$639,772.00
Fringe Benefits	\$200,553				\$200,553.00
Total Personnel Expenses	\$840,325				\$840,325.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$93,967				\$93,967.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$41,786				\$41,786.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$9,120				\$9,120.00
Staff Travel - (e.g., Local & Out of Town)	\$1,200				\$1,200.00
Consultant/Subcontractor	\$957,190				\$957,190.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$112,771				\$112,771.00
Total Operating Expenses	\$1,216,034				\$1,216,034.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$2,056,359				\$2,056,359.00
Indirect Expenses	\$200,863				\$200,863.00
TOTAL EXPENSES	\$2,257,022				\$2,257,022.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____ Date: _____
Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Director of Programs and Client Services	0.17858	\$23,513				\$23,513.00
Director of Integrated Behavioral Health	0.19286	\$24,789				\$24,789.00
Program Director	0.91194	\$82,292				\$82,292.00
Program Manager	0.92858	\$74,286				\$74,286.00
Community Health Worker	3.80000	\$185,445				\$185,445.00
Clinical Supervisor	0.25714	\$25,714				\$25,714.00
Prevention Services Coordinator	1.00000	\$75,500				\$75,500.00
IH Clinician	0.50000	\$40,000				\$40,000.00
Community Health Educators (CHE)	0.58301	\$32,932				\$32,932.00
Program Assistants	1.31000	\$75,301				\$75,301.00
TOTAL SALARIES	9.66210	\$639,772				\$639,772.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____ Date: _____
Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1g
07/01/29-06/30/30
PAGE A

Contractor: **Instituto Familiar de La Raza**
Address: **2919 Mission Street**
San Francisco, CA 94110

Telephone: **415-229-0523**
Fax: _____

Program Name: **Latinx Health Access Point (LHAP)**

ACE Control #: _____

Contract ID #: **1000024733**

Invoice Number: **A-1JUL29**

Contract Purchase Order No: _____

Funding Source: **General Fund**

Department ID-Authority ID: **251929**

Project ID-Activity ID: **10001677 | 002**

Invoice Period: **07/1/29 - 07/31/29**

FINAL Invoice (check if Yes)



DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
INTEGRATED HIV/HCV/STD TESTING	1,196	1,196							1,196	1,196
LINKAGE & NAVIGATION	3,756	8,213							3,756	8,213
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COMMUNITY ENGAGEMENT & MOBILIZATION - Events	41	1,025							41	1,025
COMMUNITY ENGAGEMENT & MOBILIZATION - Social Media	12								12	
Basic Needs	5,500	5,500							5,500	5,500

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	32,768				32,768

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page b)	\$639,772				\$639,772.00
Fringe Benefits	\$200,553				\$200,553.00
Total Personnel Expenses	\$840,325				\$840,325.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$93,967				\$93,967.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$41,786				\$41,786.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$9,120				\$9,120.00
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Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$112,771				\$112,771.00
Total Operating Expenses	\$1,216,034				\$1,216,034.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$2,056,359				\$2,056,359.00
Indirect Expenses	\$200,663				\$200,663.00
TOTAL EXPENSES	\$2,257,022				\$2,257,022.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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Title: _____

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By: _____ Date: _____
Attn: Accounts Payable
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1g
07/01/29-06/30/30
PAGE B

Contractor: **Instituto Familiar de La Raza**
Address: **2919 Mission Street**
San Francisco, CA 94110

Telephone: **415-229-0523**
Fax: _____

Program Name: **Latinx Health Access Point (LHAP)**

ACE Control #: _____

Contract ID #: **1000024733**

Invoice Number: **A-1JUL29**

Contract Purchase Order No: _____

Fund Source: **General Fund**

Department ID-Authority ID: **251929**

Project ID-Activity ID: **10001677 | 002**

Invoice Period: **07/1/29 - 07/31/29**

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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Program Director	0.91194	\$82,292				\$82,292.00
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Community Health Worker	3.80000	\$185,445				\$185,445.00
Clinical Supervisor	0.25714	\$25,714				\$25,714.00
Prevention Services Coordinator	1.00000	\$75,500				\$75,500.00
MH Clinician	0.50000	\$40,000				\$40,000.00
Community Health Educators (CHE)	0.58301	\$32,932				\$32,932.00
Program Assistants	1.31000	\$75,301				\$75,301.00
TOTAL SALARIES	9.66210	\$639,772				\$639,772.00

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