\* CHANGE NO: 002 \* \* R E V I S E D \* \* \* \* \* \* \* CITY AND COUNTY OF SAN FRANCISCO PAGE :01



# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER:

DPHC13000261

PO AMOUNT:

\$3,570,534.86

TO: SAN FRANCISCO AIDS FOUNDATION

PO PRINT DATE: 01/18/2013

FILE #72635 PO BOX 60000

SAN FRANCISCO

CA 94160-2635

CONTACT: TERRY FUETSCH

PHONE :

VENDOR ID: 16252

TERMS: NET FOB : DEST

ISSUE DATE

: 07/24/2012

BPO # : BPHC12000088 <<

EFF. DATE : 09/01/2011 EXP. DATE : 06/30/2013

DELIVER TO: 101 GROVE ST. ROOM 112

SAN FRANCISCO

CA 94102-0000

AUTHORIZED SIGNATURE:

DATE:

PHONE:

ORIGINAL ORDER MUST BE SIGNED TO BE VALID

INVOICE TO: DEPARTMENT OF PUBLIC HEALTH (HCIO1)

1380 HOWARD ST 4TH FLR

SAN FRANCISCO

CA 94103

TERMS:

THIS CONTRACT PURCHASE ORDER AND THE ACCOMPANYING SIGNED CONTRACT AUTHORIZE YOU TO BEGIN PERFORMING THE CONTRACT AND INVOICING THE CITY. THIS IS SUBJECT TO THE TERMS AND CONDITIONS IN THE CONTRACT. ANY TERMS AND CONDITIONS ON THE REVERSE OF THIS DOCUMENT DO NOT APPLY.

YOU MUST INCLUDE THE CONTRACT PURCHASE ORDER NUMBER ON ALL INVOICES.

entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

b. Compliance and Enforcement. If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the previsions of this Agreement pertaining to LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of HRC") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of HRC will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

By entering into this Agreement, Contractor acknowledges and agrees that any liquidated damages assessed by the Director of the HRC shall be payable to City upon demand. Contractor further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

Contractor agrees to maintain records necessary for monitoring its compliance with the LBE Ordinance for a period of three years following termination or expiration of this Agreement, and shall make such records available for audit and inspection by the Director of HRC or the Controller upon request.

- 19. Nondiscrimination; Peualties. a. Contractor Shall Not Discriminate. In the performance of this contract, Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the United States, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor.
- h. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §12B.2(a), 12B.2(c)-(k), and 12C.3 of the S.F. Administrative Code and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this contract.
- c. Nondiscrimination in Benefits. Contractor does not as of the date of this contract and will not during the term of this contract, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the S.F. Administrative Code.
- d. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the S.F. Administrative Code are incorporated in this Section by reference and made a part of this contract as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this contract under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing. Contractor understands that pursuant to §12B.2(h) of the S.F. Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this contract may be assessed against Contractor and/or deducted from any payments due Contractor.
- 20. MacBride Principles--Northern Ireland. The City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco urges San Francisco companies to do business with corporations that abide by the MacBride Principles.
- 21. Tropical Hardwoods. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood wood product. If this order is for wood products or a service involving wood products (a) Chapter 8 of the S.F. Environment Code is incorporated herein and by reference made a part hereof as though fully set forth. (b) Except as expressly permitted by the application of Environment Code Secs. 802(b) and 803(b). Contractor shall not provide any items to the City in performance of this contract which are tropical hardwoods, tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the Environment Code shall be deemed a material breach of contract.
- 22. Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 23. Drug-Free Workplace Polley. Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents, or assigns will be deemed a material breach of this Contract.

- 24. Compliance with Americans with Disabilities Act, Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Contract in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Contract.
- 25. Sunshine Ordinance. In accordance with §67.24(e) of the S.F. Admin. Code, contracts, contractors' bids, responses to RFPs and all other records of communications between City and persons or firms seeking contracts shall be open to inspection immediately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person's or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.
- 26. Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer of the board on which that City elective officer serves, from making any campaign contribution to the officer at any time from the commencement of negotiations for the contract until the later of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer or the board on which that City elective officer serves.
- 27. Minimum Compensation Ordinance ("MCO") Service Contracts only.
- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/ofse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the MCO, irrespective of the listing of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractor under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to comply, City may pursue any of the remedies set forth in this Section against Contractor.
- c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- f. Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable haw. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO, Contractor fails to core such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- i. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- 28. Health Care Accountability Ordinance (HCAO) [Service contracts including agreements between a Tenant or Subtenant lasting 1 year or more only].



# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: DPHC13000261 PO AMOUNT: \$3,570,534.86

ITEM	COMMODITY ID NAME/SPECS	KAT MOU	QUANTITY	UNIT PRICE	TOTAL PRICE
1	7400-10 SVC,MED/HLTH;AI	EA N	1.00	92,937.8600	92,937.86
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#### A. Commercial Terms

- Cash Discounts—Terms of Payment. The discount period will start upon date of
  completion of delivery of all items on any Purchaser Order or other authorization certified by
  Controller, or upon date of receipt of properly prepared invoices covering such deliveries,
  whichever is later. Payment is deemed to be made, for the purpose of earning the discount, on the
  date of mailing the City warrant or check. It is understood and agreed that no additional charge
  shall accrue against City if City does not make payment within any time specified by bidder.
- Place of Manufacture. No anicle furnished hereunder shall have been made in prison or by convict labor, except articles purchased for use by City's detention facilities.
- 3. Electrical Products. Articles and services must comply with applicable laws, ordinances and other legal requirements, including (among others) the Cat-OSHA regulations in Title 8 of the Code of Regulations and, for electrical products, Sections 110.2 and 110.3 (B) of the S.F. Electrical Code. In addition, if an electrical item has not been tested by a lab approved by City's Department of Building Inspection (DBI) or Department of Public Works (DPW). Contractor shall notify the requesting department before delivery by writing the department at the "Deliver to" address on the front of the Purchase Order. Approved testing labs are posted on Purchasing's website at http://www.sfgov.org/oca/. When a non-tested item is delivered, the department will request approval from DPW. If the department is unable to obtain approval, City reserves the right to cancel the transaction and return the item to Contractor, at no charge to City.
- Condition of Articles. Articles offered and furnished must be new and previously unused, and of manufacturer's latest model, unless otherwise specified herein.
- 5. Inspection. All articles supplied shall be subject to inspection and acceptance or rejection by Purchasing or any department official charged with such duty. Non-conforming or rejected goods may be subject to reasonable storage fees.
- F.O.B. PoInt. F.O.B destination in San Francisco, freight prepaid and allowed, unless otherwise specified.
- 7. Failure to Deliver. If Contractor fails to deliver an article or service of the quality, in the manner or within the time called for by this contract, such article or service may be bought from any source by Purchasing and if a greater price than that named in the contract be paid for such article or service, the excess price will be charged to and collected from Contractor or sureties on its bond if bond has been required; or, the City may terminate the contract for default; or, the City may return deliveries already made and receive a refund.
- 8. Material Safety Data Sheets. Where required by law, contractor will include Material Safety Data Sheets (MSDSs) with delivery for applicable items. Failure to include the MSDSs for such items will constitute a material breach of contract and may result in refusal to accept delivery.
- Taxes. City is exempt from federal taxes except on articles for resale. Contractor will enter state and local sales or use tax, and excise tax if applicable, on invoices.

#### **B.** General Contract Conditions

- 10. Budget and Fiscal Provisions. This contract is subject to the budget and fiscal provisions of City's Charter. Charges will accuse only after prior written authorization certified by City's Controller and amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This section shall control against any and all other provisions of this contract.
- 11. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 12. Submitting False Claims; Monetary Penulties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at http://www.mumcode.com/Library/clientCodePage.aspx?clientID=4201. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval. (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City within a reasonable time after discovery of the false claim.
- Hold Harmless and Indemnification. Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and

- all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, or loss of or damage to property, resulting directly or indirectly from contractor's performance of this contract, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law and except where such loss, damage, injury, liability or claim is the result of willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnity and hold City harmless from all loss and liability. including attorney's fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to the supplied in the performance of this contract.
- 14. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THE AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED UNDER THIS CONTRACT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.
- Termination and Termination for Convenience. In the event Contractor fails to perform any of its obligations under this contract, in addition to any other remedies available to City, this contract may be terminated and all of Contractor's rights hereunder ended. Termination will be effective after ten days' written notice to Contractor. No new work will be undertaken, and no new deliveries will be made, after the date of receipt of any notice of termination, or five days after the date of the notice, whichever is earlier. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, under this contract to the satisfaction of the City, up to the date of termination. However, City may offset from any such amounts due Contractor any liquidated damages or other costs City has or will incur due to Contractor's nonperformance. Any such offset by City will not constitute a waiver of any other remedies City may have against Contractor for financial injury or otherwise. City may terminate this Contract for City's convenience and without cause at any time by giving Contractor thirty days' written notice of such termination. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, pursuam to this contract, to the satisfaction of the City up to the date of termination. In no event will City be liable for costs incurred by Contractor after receipt of a notice of termination. Such nonrecoverable costs include, but are not limited to, anticipated profits on this contract, post-termination employee salaries, post-termination administrative expenses, or any other cost which is not reasonable or authorized under this section. This section shall not prevent Contractor from recovering costs necessarily incurred in discontinuing further work, or canceling further deliveries, under the commet after receipt of the termination notice.
- 16. Proprietary or Confidential Information of City. Contractor understands and agrees that, in the performance of the work or services under this Contract or in contemplation thereof, Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Contract. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect its own proprietary data.
- Earned Income Credit (EIC) Forms. Administrative Code Chapter 12O requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide the Earned Income Credit (EIC) Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which the applicable Contract or Contract Amendment becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in question); (ii) promptly after any Eligible Employee is hired by Contractor; and (iii) annually between January 1 and January 31 of each calendar year during the term of the Contract. Failure to comply with the foregoing requirement shall constitute a material breach by Contractor of the terms of the Contract. If within 30 days after the Contractor receives written notice of such a breach. Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty days, Contractor fails to commence efforts to cure within such period, or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under the terms of the Contract or under applicable law.
- 18. Local Business Enterprise Utilization; Liquidated Damages, a. The LBE Ordinance, Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or trabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provision of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall



# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER: DPHC13000261 PO AMOUNT: \$3,570,534.86

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	FY 11/			07164-A1	913,282		B-6	GF		-06/30/12
	FY 11/			07164-A1		EXH	B-6A	GF	09/01/11	-06/30/12
	FY 11/			07164-A1	66,448	EXH	B-6B	GF	09/01/11	-06/30/12
	FY 11/	12	HP-	07164-A1	6,503	EXH	B-6C	GF		-06/30/12
	FY 12/			BE ENCUMI			B-6D	GF		-06/30/13
	FY 12/			BE ENCUMI			B-6E	GF		-06/30/13
	FY 12/			BE ENCUM			B-6F	GF	. ,	-06/30/13
	FY 12/	13	TO :	BE ENCUMI	3 7,952	EXH	B-6G	GF	07/01/12	-06/30/13
	TOTAL	CON	TRACT	AMOUNT	\$6,638,9					
	CONTIN				796,6					
	TOTAL	APP	ROVED	TUUOMA	\$7,435,6	8 0				

Chapter 12Q of the S.F. Admin. Code is incorporated herein by reference, and Contractor agrees to comply with the HCAO in performing this contract. The text of the HCAO is available on the Living Wage/Living Health Division website at www.sfgov.org/olse. The following is a general description of Contractor's responsibilities for providing health coverage to covered employees. See Chapter 12Q for specific requirements, exemptions, other obligations, etc.

a. For covered employees who live in San Francisco, or who provide covered services in San Francisco or at the S.F. Airport or at the San Bruno Jail, Contractor must do one of the following: (1) Offer health plan benefits that meet minimum standards set by the City; (2) Pay the City \$1.50 for each hour a covered employee works on this contract, not to exceed \$60 per week; (3) Participate in a health benefits program developed by the City.

b. For covered employees who do not live in San Francisco and who provide covered services outside of San Francisco, not at the S.F. Airport, and not at the San Bruno Jail, Contractor must do either of the following: (1) Offer health plan benefits that meet minimum standards set by the City; (2) Pay the covered employee \$1.50 for each hour a covered employee works on this contract, not to exceed \$60 per week.

- 29. First Source Hiring Program [if contract is greater than \$50,000 and if Contractor has an office in Alameda, San Francisco or San Mateo counties] a. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapter 33 of the San Francisco Administrative Code ("this Chapter") are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with, and be bound by, all of the provisions that apply to this Agreement under such Chapter, including but not limited to the remedies provided therein. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 83.
- b. First Source Hirling Agreement. As an essential term of, and consideration for, any contract or property contract with the City, not exempted by the FSHA, the Contractor shall enter into a first source hiring agreement ("agreement") with the City, on or before the effective date of the contract or property contract. The First Source Hiring agreement will set appropriate job notification and biring goals for entry-level positions that occur at Contractor's local sites.

e. Hiring Decisions. Contractor shall make the final determination of whether an
 Economically Disadvantaged Individual referred by the System is "qualified" for the position.
 d. Liquidated Daniages. Contractor agrees:

- (1) To be liable to the City for liquidated damages as provided in this section;
- (2) To be subject to the procedures governing enforcement of breaches of contracts based on violations of contract provisions required by this Chapter as set forth in this section;
- (3) That the contractor's commitment to comply with this Chapter is a material element of the City's consideration for this contract; that the failure of the contractor to comply with the contract provisions required by this Chapter will cause harm to the City and the public which is significant and substantial but extremely difficult to quantity; that the harm to the City includes not only the financial cost of funding public assistance programs but also the insidious but impossible to quantify harm that this community and its families suffer as a result of unemployment; and that the assessment of liquidated damages of up to \$5,000 for every notice of a new hire for an entry level position improperly withheld by the contractor from the first source hiring process, as determined by the FSHA during its first investigation of a contractor, does not exceed a fair estimate of the financial and other damages that the City suffers as a result of the contractor's failure to comply with its first source referral contractual obligations.
- (4) That the continued failure by a contractor to comply with its first source referral contractual obligations will cause further significant and substantial harm to the City and the public, and that a second assessment of liquidated damages of up to \$10,000 for each entry level position improperly withheld from the FSHA, from the time of the conclusion of the first investigation forward, does not exceed the financial and other damages that the City suffers as a result of the contractor's continued failure to comply with its first source referral contractual obligations;
- (5) That in addition to the cost of investigating alleged violations under this Section, the computation of liquidated damages for purposes of this section is based on the following data:
- (A). The average length of stay on public assistance in San Francisco's County Adult Assistance Program is approximately 41 months at an average monthly grant of \$348 per month, totaling approximately \$14,379; and
- (B) In 2004, the retention rate of adults placed in employment programs funded under the Workforce Investment Act for at least the first six months of employment was 84.4%. Since qualified individuals under the First Source program face far fewer barriers to employment than their counterparts in programs funded by the Workforce Investment Act, it is reasonable to conclude that the average length of employment for an individual whom the First Source Program refers to an employer and who is hired in an entry level position is at least one year; therefore, liquidated damages that total 55,000 for first violations and \$10,000 for subsequent violations as determined by FSHA constitute a fair, reasonable, and conservative attempt to quantify the harm caused to the City by the failure of a contractor to comply with its first source referral contractual obligations.
- (6) That the failure of contractors to comply with this Chapter, except property contractors, may be subject to the debarment and monetary penalties set forth in Sections 6.80 et seq. of the San Francisco Administrative Code, as well as any other remedies available under the contract or at law; and

Violation of the requirements of Chapter 83 is subject to an assessment of liquidated damages in the amount of \$5,000 for every new hire for an Entry Level Position improperly withheld from the first source biring process. The assessment of liquidated damages and the evaluation of any defenses or mitigating factors shall be made by the FSHA.

- e. Subcontracts. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of Chapter \$3 and shall contain contractual obligations substantially the same as those set forth in this Section.
- 30. Prohibition on Political Activity with City Funds. In accordance with San Francisco Administrative Code Chapter 12.G, Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or for a ballot measure (collectively, "Political Activity") in the performance of the services provided under this contract. Contractor agrees to comply with San Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this

section, the City may, in addition to any other rights or remedies available neterinate, (i) terminate this contract, and (ii) prohibit Contract from bidding on or receiving any new City contract for a period of two years.

- 31. Preservative-Treated Wood Containing Assenic. Contractor may not purchase preservative-treated wood products containing assenic in the performance of this contract unless an exemption from the requirements of Chapter 21G is obtained from the Department of Environment under Section 21G.5 of the Administrative Code. The term "preservative-treated wood containing assenic" shall mean wood treated with a preservative that contains assenic, elemental assenic or an assenic copper combination, including, but not limited to, chromated copper assenate preservative, ammoniacal copper zine assenate preservative, or ammoniacal copper assenate preservative. Contractor may purchase preservative-treated wood products on the first of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing assenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saltwater.
- 32. Use of City Opinion. Contractor shall not quote, paraphrase, or otherwise refer to or use any opinion of City, its officers of agents, regarding Contractor or Contractor's performance under this contract without prior written permission of Purchasing.
- 33. Contract Interpretation; Choice of Law/Venue; Assignment. Should any questions arise as to the meaning and intent of the contract, the matter shall be referred to Purchasing, who shall decide the true meaning and intent of the contract. This contract shall be deemed to be made in, and shall be construed in accordance with the laws of the State of California. Venue for all litigation relative to the formation, interpretation and performance of this contract shall be in San Francisco. This contract may be assigned only with the written approval of Purchasing.
- 34. Proposal, Quotation and Attachments. This contract incorporates by reference the provisions of any related bid request issued by City, any bid submitted by contractor, or both. This contract incorporates by reference the provision of any attachments.
- 35. Provisions Controlling. Contractor agrees that in the event of conflicting language hetween this contract and Contractor's printed form, the provisions of this contract shall take precedence. This section shall supersede any language in the contractor's terms and conditions attempting to mullify City terms and conditions or to resolve language conflicts in favor of the contractor's terms and conditions.
- 36. Nondisclosure of Private Information. Contractor has read and agrees to the terms set forth in SF Administrative Code Sections 12M.2, "Nondisclosure of Private Information," and 12M.3, "Enforcement" of Administrative Code Chapter 12M, "Protection of Private Information," which are incorporated herein as if fully set forth. Contractor agrees that any failure of Contactor to comply with the requirements of Section 12M.2 of this Chapter shall be a material breach of the Contract. In such all event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract, bring a false claim action against the Contractor pursuant to Chapter 6 or Chapter 21 of the Administrative Code, or debar the Contractor.
- 37. Food Service Waste Reduction Requirements. Contractor agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this agreement as though fully set forth. This provision is a material term of this agreement. By entering into this agreement, contractor agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Contractor agrees that the sum of \$100) liquidated damages for the first breach, \$200 liquidated damages for the second breach in the same year, and \$500)liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based no the violation, established in light of the circumstances existing at the time this agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of contractor's failure to comply with this provision.
- 38. Slavery Era Disclosure. [This paragraph applies if this contract is for financial services, insurance, or textiles.] a. Contractor acknowledges that this contract shall not be binding upon the City until the Director receives the affidavit required by the San Francisco Administrative Code's Chapter 12Y, "San Francisco Slavery Itra Disclosure Ordinance."
- b. In the event the Director finds that Contractor has failed to file an affidavit as required by Section (2Y,4(a) and this contract, or has willfully filed a false affidavit, the Contractor shalf be liable for liquidated damages in an amount equal to the Contractor's net profit on the Contract, 10% of the total amount of the Contract, or \$1,000, whichever is greatest, as determined by the Director. Contractor acknowledges and agrees that the liquidated damages assessed shalf be payable to the City upon demand and may be set off against any monies due to the Contractor from any Contract with the City.
- Contractor shall maintain records necessary for monitoring its compliance with this provision.



# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

PO NUMBER:

DPHC13000261

PO AMOUNT:

\$3,570,534.86

ITEM COMMODITY ID NAME/SPECS

XAT MOU

QUANTITY

UNIT PRICE

TOTAL PRICE

TOTAL ITEMS AMOUNT

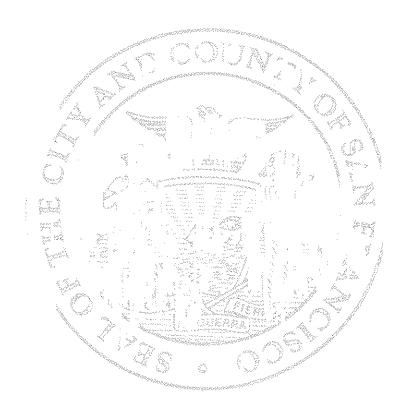
\$3,570,534.86

SALES TAX

\$.00

INVOICE AMOUNT

\$3,570,534.86



entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

b. Compliance and Enforcement. If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of HRC") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of HRC will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

By entering into this Agreement, Contractor acknowledges and agrees that any liquidated damages assessed by the Director of the HRC shall be payable to City upon demand. Contractor further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

Contractor agrees to maintain records necessary for monitoring its compliance with the LBE Ordinance for a period of three years following termination or expiration of this Agreement, and shall make such records available for audit and inspection by the Director of HRC or the Controller upon request.

- 19. Nondiscrimination; Peualties. a. Contractor Shall Not Discriminate. In the performance of this contract, Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the United States, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §12B.2(a), 12B.2(c)-(k), and 12C.3 of the S.F. Administrative Code and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this contract.
- e. Nondiscrimination in Benefits. Contractor does not as of the date of this contract and will not during the term of this contract, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in \$12B.2(b) of the S.F. Administrative Code.
- d. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the S.F. Administrative Code are incorporated in this Section by reference and made a part of this contract as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this contract under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §12B.2(h) of the S.F. Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this contract may be assessed against Contractor and/or deducted from any payments due Contractor.
- 20. MacBride Principles.-Northern Ireland. The City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco urges San Francisco companies to do business with corporations that abide by the MacBride Principles.
- 21. Tropical Hardwoods. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood wood products. If this order is for wood products or a service involving wood products: (a) Chapter 8 of the S.F. Environment Code is incorporated herein and by reference made a part hereof as though fully set forth. (b) Except as expressly permitted by the application of Environment Code Secs. 802(b) and 803(b), Contractor shall not provide any items to the City in performance of this contract which are tropical hardwoods, tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the finvironment Code shall be deemed a material breach of contract.
- 22. Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 23. Drug-Free Workplace Polley. Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents, or assigns will be deemed a material breach of this Contract.

- 24. Compliance with Americans with Disabilities Act. Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Contract in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Contract.
- 25. Sunshine Ordinance. In accordance with §67.24(e) of the S.F. Admin. Code, contracts, contractors' bids, responses to RFPs and all other records of communications between City and persons or firms seeking contracts shall be open to inspection immediately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person's or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.
- 26. Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer of the board on which that City elective officer serves, from making any campaign contribution to the officer at any time from the commencement of negotiations for the contract until the later of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer or the board on which that City elective officer serves.
- 7. Minimum Compensation Ordinance ("MCO") -- Service Contracts only.
- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the MCO, irrespective of the fisting of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to comply, City may pursue any of the remedies set forth in this Section against Contractor.
- c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- f. Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable law II. within 30 days after receiving written notice of a breach of this Agreement for violating the MCO. Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- h. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- I. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- Health Care Accountability Ordinance (HCAO) [Service contracts including agreements between a Tenant or Subtemant lasting 1 year or more only].



# CONTRACT PURCHASE ORDER RELEASE COMMUNITY HEALTH SERVICES

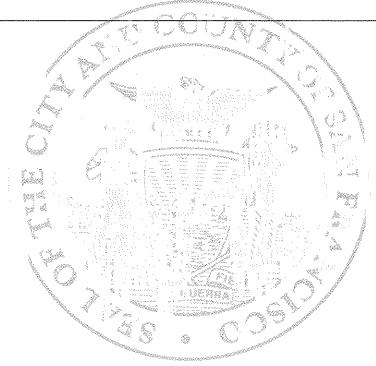
PO NUMBER:

DPHC13000261

PO AMOUNT:

\$3,570,534.86

SFX	INDEX	SUBOBJ	USERCODE	PROJCT	PRJDTL	GRANT	GRNTDTL	AMOUNT
01	HCHPDHIVSVGR	02789				HCPD90	1202	92,937.86
02	HCHIVPREVNGF							3,248,232.00
03	HCHCHOUTRCGF	02789						92,368.00
04	HCHCHEDYTHGF	02789						81,260.00
05	HCHCHHIVPRGF	02789						7,952.00
06	HCHPDHIVSVGR	02789				HCAO24	1200	47,785.00
					Walter and the second			3,570,534.86



#### A. Commercial Terms

- 1. Cash Discounts—Terms of Payment. The discount period will start upon date of completion of delivery of all items on any Purchaser Order or other authorization certified by Controller, or upon date of receipt of properly prepared invoices covering such deliveries, whichever is later. Payment is deemed to be made, for the purpose of earning the discount, on the date of mailing the City warrant or check. It is understood and agreed that no additional charge shall accrue against City if City does not make payment within any time specified by bidder.
- Place of Manufacture. No article furnished hereunder shall have been made in prison or by convict labor, except articles purchased for use by City's detention facilities.
- 3. Electrical Products. Articles and services must comply with applicable laws, ordinances and other legal requirements, including (among others) the Cal-OSHA regulations in Title 8 of the Code of Regulations and, for electrical products, Sections 110.2 and 110.3 (B) of the S.F. Electrical Code. In addition, if an electrical tiem has not been tested by a lab approved by City's Department of Building Inspection (DBI) or Department of Public Works (DPW). Contractor shall notify the requesting department before delivery by writing the department at the "Deliver to" address on the front of the Purchase Order. Approved testing labs are posted on Purchasing's website at http://www.sfgov.org/oca/. When a non-tested item is delivered, the department will request approval from DPW. If the department is unable to obtain approval, City reserves the right to cancel the transaction and return the item to Contractor, at no charge to City.
- Condition of Articles. Articles offered and furnished must be new and previously unused, and of manufacturer's latest model, unless otherwise specified herein.
- Inspection. All articles supplied shall be subject to inspection and acceptance or rejection by Purchasing or any department official charged with such duty. Non-conforming or rejected goods may be subject to reasonable storage fees.
- F.O.B. PoInt. F.O.B destination in San Francisco, freight prepaid and allowed, unless otherwise specified.
- 7. Failure to Deliver. If Contractor fails to deliver an article or service of the quality, in the manner or within the time called for by this contract, such article or service may be bought from any source by Purchasing and if a greater price than that named in the contract be paid for such article or service, the excess price will be charged to and collected from Contractor or sureties on its bond if bond has been required; or, the City may terminate the contract for default; or, the City may return deliveries already made and receive a refund.
- 8. Material Safety Data Sheets. Where required by law, contractor will include Material Safety Data Sheets (MSDSs) with delivery for applicable items. Failure to include the MSDSs for such items will constitute a material breach of contract and may result in refusal to accept delivery.
- 9. Taxes. City is exempt from federal taxes except on articles for resale. Contractor will enter state and local sales or use tax, and excise tax if applicable, on invoices.

#### **B.** General Contract Conditions

- 10. Budget and Fiscal Provisions. This contract is subject to the budget and fiscal provisions of City's Charter. Charges will accrue only after prior written authorization certified by City's Controller and amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This section shall control against any and all other provisions of this contract.
- 11. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 12. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at http://www.municode.com/Library/clientCodePage.aspx?clientID=4201. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City within a reasonable time after discovery of the false claim.
- Hold Harmless and Indemnification. Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and

- all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, or loss of or damage to property, resulting directly or indirectly from contractor's performance of this contract, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law and except where such loss, damage, injury, liability or claim is the result of willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indennify and hold City harmless from all loss and liability, including attorney's fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to the supplied in the performance of this contract.
- 14. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THE AGREEMENT SITALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED UNDER THIS CONTRACT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.
- Termination and Termination for Convenience. In the event Contractor fails to perform any of its obligations under this contract, in addition to any other remedies available to City, this contract may be terminated and all of Contractor's rights hereunder ended. Termination will be effective after ten days' written notice to Contractor. No new work will be undertaken, and no now deliveries will be made, after the date of receipt of any notice of termination, or five days after the date of the notice, whichever is earlier. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, under this contract to the satisfaction of the City, up to the date of termination. However, City may offset from any such amounts due Contractor any liquidated damages or other costs City has or will incur due to Comractor's nonperformance. Any such offset by City will not constitute a waiver of any other remedies City may have against Contractor for financial injury or otherwise. City may terminate this Contract for City's convenience and without cause at any time by giving Contractor thirty days' written notice of such termination. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, pursuant to this contract, to the satisfaction of the City up to the date of termination. In no event will City be liable for costs incurred by Contractor after receipt of a notice of termination. Such nonrecoverable costs include, but are not limited to, anticipated profits on this contract, post-termination employee salaries, post-termination administrative expenses, or any other cost which is not reasonable or authorized under this section. This section shall not prevent Contractor from recovering costs necessarily incurred in discontinuing further work, or canceling further deliveries, under the contract after receipt of the termination notice.
- 16. Proprietary or Confidential information of City. Contractor understands and agrees that, in the performance of the work or services under this Contract or in contemplation thereof, Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Contract. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect is own proprietary data.
- Earned Income Credit (EIC) Forms. Administrative Code Chapter 12O requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide the Earned Income Credit (EIC) Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which the applicable Contract or Contract Amendment becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in question); (ii) promptly after any Eligible Employee is hired by Contractor; and (iii) annually between January 1 and January 31 of each calendar year during the term of the Contract. Failure to comply with the foregoing requirement shall constitute a material breach by Contractor of the terms of the Contract. If within 30 days after the Contractor receives written notice of such a breach, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty days, Contractor fails to commence efforts to cure within such period, or thereafter fails to diffigently pursue such cure to completion, the City may pursue any rights or remedies available under the terms of the Contract or under applicable law.
- 18. Local Business Enterprise Utilization; Liquidated Damages. a. The LHE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provision of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall

SF DPH - Attn: AIDS Office Contract Payments 40 12/01/12 ATTACH × × × × Grant Detail ADDENDUM ATTACHED HP11-07164-AI GERSON CORRED 1380 Howard Street, 4th Floof 6/30/2013 EXPIRATION 9/1/2011 7/1/2013 4/1/2013 4/1/2013 DATE CONTROLLER San Francisco, CA 94103 P Population Health and Prevention 1200 01/01/13-06/30/13 ATTACHMENTS - Please Identify by title or description ATTACHMENTS - Please identify by little or description Agreement/Modification Grant \$1,000,000 \$1,000,000 \$1,000,000 AMOUNT HCA024 BPHC12000088 DPHC12000598 DPHC13000261 Grant 12/10/2012 PARTMENT COMPRO! NO PROFESSIONAL PROFESSIONAL 09/01/11-06/14/12|AUTOMOBILE SYSTEM USE AUTOMOBILE 08/01/12-12/31/12 INSURANCE-Project Detail COMP. GEN. NSURANCE 09/01/11-12/31/11|UMBRELLA 01/01/12-06/30/12 umerella REQUIRED MORKER'S 07/15/12-06/14/13 UMBRELLA UABILITY ABILITY COMP OTHER CTHER OTHER 07/01/12-07/31/12 09/01/11-06/30/12 07/01/12-07/31/12 01/01/13-06/30/13 08/01/12-06/30/13 09/01/11-12/31/11 01/01/12-06/30/12 01/01/12-06/30/12 07/01/12-07/31/12 07/01/12-07/31/12 REAL PROPERTY LEASES & RENT - DIRECTOR OF PROPERTY 06/15/12-07/14/12 Project MATERIALS, SUPPLIES, & SERVICES - PURCHASER Project COTO 13000 328 CITY/ COLLINTY OF SAN FRANCISCO INTERNAL USE ONLY -- Please Type of Print APPROVALS 6 в стемению ветитез дерендіх A-1 thru A-6 Encumber GF for 7/1/12-12/31/1/2, CDC STOP for 7/1/5/12-6/14/1/2 DOCUMENT NUMBER 42-2927405 San Francisco AIDS Foundation (415) 487-3000 File 72635, P.O. Box 60000 TR 12/24/12 2×12/21/14 The relative <u>, 1</u> San Francisco, CA 94160-2635 12/21 25 User Code CDC/A024 CDC/A024 CDC/A024 000 000 000 000 000 MAIL PAYMENT TO: Exhibit B-4a Exhibit B-4a Exhibit B-1 Exhibit B-1a Page 1 of 2 Exhibit B-3 Exhibit B-3a ncumbered \$249,509 Exhibit B-4b Page 1 Total \$3,243,046 Exhibit B-1a (\$28,571) Exhibit B-2a \$391,443 Exhibit B-2a Exhibit B-2b Exhibit B-3a (\$7,645) Exhibit B-4a Exhibit B-2a \$72,575 Exhibit B-2a Exhibit B-4a Exhibit B-4a ub-Object 02789 02789 02789 Exhibit B-2 Exhibit B-4 02789 TOTAL APPROVED CONTRACT \$7,435,608 PSC# 2006-07/08 2 (\$41,585) E \$257,153 E \$26,583 \$2,215 **\$47,785** \$290,298 \$435,447 \$294,639 \$29,464 \$330,856 \$435,447 \$166,339 \$249,509 \$41,585 94-2927405 16252-02 HCHCHOUTRCGF HCHCHEDYTHGF HCHPDHIVSVGR HCHIVPREVNGF HCHCHHIVPRGF FY 11/12 DPHC12000598
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# City and County of San Francisco Office of Contract Administration Purchasing Division

#### FIRST Amendment

This AMENDMENT (this "Amendment") is made as of the 1<sup>st</sup> day of December, 2012, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("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 to change HIV Prevention funding allocation and add Cost of Doing Business General Fund;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2006-07/08 and 2007-07/08, on July 7, 2008.

NOW THEREFORE, Contractor and the City agree as follows:

- 1. **Definitions.** The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088, and DPHC12000598/DPHC13000261), between Contractor and City.
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 05, Compensation, of the Agreement currently reads as follows:
- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

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

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Seven Million Four Hundred Thirty-Five Thousand Six Hundred and Eight DOLLARS (\$7,435,608). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/13.

Delete Appendix A, Pages 1-8, for the period 09/01/11 - 06/30/13 and substitute Appendix A, Pages 1-9, for the period 09/01/11 - 06/30/13.

Delete Appendix A-1, Pages 1-8, for the period 09/01/11 - 06/14/13 and substitute Appendix A-1, Pages 1-2, for the period 09/01/11 - 06/14/13.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 12/31/12 and substitute Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/13.

Delete Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13 and substitute Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13.

Delete Appendix A-4, Pages 1-4, for the period 09/01/11 - 12/31/12 and substitute Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/13.

Delete Appendix A-5, Pages 1-5, for the period 09/01/11 - 06/30/13 and substitute Appendix A-5, Pages 1-6, for the period 09/01/11 - 06/30/13.

Delete Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13 and substitute Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13.

Delete Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13 and substitute Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13.

Delete Appendix B-1a, Pages 1-4, for the period 06/15/12 - 06/14/13 and substitute Appendix B-1a, Pages 1-4, for the period 06/15/12-06/14/13.

Delete Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12 and substitute Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12.

Add Appendix B-2b, Pages 1-7, for the period 01/01/13 - 06/30/13.

Delete Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13 and substitute Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13.

Delete Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12 and substitute Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12.

Add Appendix B-4b, Pages 1-8, for the period 01/01/13 - 06/30/13.

Delete Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13 and substitute Appendix B-5a. Pages 1-8, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix F-1a, for the period 06/15/12 - 06/14/13 Pages A and B, and Substitute Appendix F-1a, Pages A and B, for the period 06/15/12 - 06/14/13.

Delete Appendix F-2a, for the period 01/01/12 - 12/31/12 Pages A and B, and Substitute Appendix F-2a, Pages A and B, for the period 01/01/12 - 12/31/12.

Add Appendix F-2b, for the period 01/01/13 - 06/30/13 Pages A and B.

Delete Appendix F-3a, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-3a, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-4a, for the period 01/01/12 - 12/31/12 Pages A and B, and Substitute Appendix F-4a, Pages A and B, for the period 01/01/12 - 12/31/12.

Add Appendix F-4b, for the period 01/01/13 - 06/30/13 Pages A and B.

Delete Appendix F-5a, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-5a, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6d, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6d, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6e, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6e, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6f, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6f, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6g, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-6g, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. 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.

P-550 (7-11) Page 3 of 4 09/01/2011 CMS #7164

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IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

BARBARA A. GARCIA, M.P.A. Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle Deputy City Attorney 12/18/12 Date

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Approved:

Jaci Fong

Acting Director Office of Contract

Administration and Purchaser

Appendices

A: Services to be provided by Contractor

Calculation of Charges B:

C: Reserved

D: Additional Terms

Business Associate Addendumt E:

F: Invoice

Dispute Resolution Procedure G:

H: Insurance Certificates

**Executive Director** P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

PURCHASING DEPARTHENT IS: IIMA T-MALEI

# Appendix A Services to be provided by Contractor

#### 1. Terms

#### A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tracey Packer, Contract Administrator for the City, or his / her designee.

#### B. Reports:

Contractor shall submit written reports as requested by the City. The format for the content of such reports shall be determined by the City. The timely submission of all reports is a necessary and material term and condition of this Agreement. All reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

## C. <u>Evaluation</u>:

Contractor shall participate as requested with the City, State and/or Federal government in evaluative studies designed to show the effectiveness of Contractor's Services. Contractor agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final written reports generated through the evaluation program shall be made available to Contractor within thirty (30) working days. Contractor may submit a written response within thirty working days of receipt of any evaluation report and such response will become part of the official report.

#### D. Possession of Licenses/Permits:

Contractor warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.

#### E. <u>Adequate Resources</u>:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

#### F. Admission Policy:

Admission policies for the Services shall be in writing and available to the public. Except to the extent that the Services are to be rendered to a specific population as described in the programs listed in Section 2 of Appendix A, such policies must include a provision that clients are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.

#### G. San Francisco Residents Only:

Only San Francisco residents shall be treated under the terms of this Agreement. Exceptions must have the written approval of the Contract Administrator.

#### H. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

#### I. Infection Control. Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

#### J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

#### K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

#### L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

#### M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

Appendix A 2 of 9 09/01/2011

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

#### N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

#### O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

#### P. Aerosol Transmissible Disease Program, Health and Safety:

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

## O. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

#### 2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/13 may be found in the following Appendixes:

Appendix A, 09/01/11 -06/30/13, Page 4-9	Program Summary
Appendix A-1, 09/01/11 -06/14/13, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 -12/31/12, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/13, Pages 1-4	The Stonewall Project
Appendix A-4, 09/01/11-12/31/12, Pages 1-5	African American Prevention Initiative
Appendix A-5, 09/01/11 -06/30/13, Pages 1-6	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 -06/30/13, Pages 1-3	Syringe Access Services

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

# SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

\$6,639,236

System of Care:

Fiscal Agency:

HIV Prevention Section (HPS)

Provider Address:

1035 Market Street, Suite 400, San Francisco, CA 94103 Provider Fax: 415-487-3094

Provider Phone:

415-487-3000

Contact Person:

Richard Hill, Director, Government Contracts Direct Phone #: 415- 487-8042

email: rhill@sfaf.org

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Gare:

**HPS** 

Program Code:

N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26.583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities)

STOP Study Support Activities

10

Number of UDC/NOC:

Year Two:

Amount:

\$50,000

N/A

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

STOP Study Support Activities

12

Number of UDC/NOC:

Target Population:

There is no target population; the study will use specimens collected from clients who already

present for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care: Program Code:

**HPS** N/A

Funding Source: Center for Disease Control

Year One

Amount:

\$ 290.298

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

2,587

Number of UDC/NOC:

2587

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

Year Two

Amount:

\$870.894

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

8.406

Number of UDC/NOC:

Year Three

Amount:

\$435,447

8,406

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

4.850

Number of UDC/NOC:

4.850

Target Population:

Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

Description of Service:

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM. IDUs, and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at a

variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: General Fund

Year One:

Amount:

\$294,639

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, and 1 group hour 1

month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and Training. 4.808 Recruitment & Linkages

23 Events 276 Groups 160 Individual Risk Reduction Counseling 240 Prevention Case management 8 Social Marketing 8 Condom Distribution 16 Training

Number of UDC/NOC:

1.920 Recruitment & Linkages

1.265 **Events** 920 Groups 320 Individual Risk Reduction Counseling 288 Prevention Case Management n/a Social Marketing n/a Condom Distribution 80

Year Two:

Amount:

\$360.320

Training

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1

month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and

Training.

Document Date: 11.29.2012

Fiscal Year: 2011-2012

2012-2013

Appendix A. Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

CMS#: 7164

	Recruitment & Linkages	<b>69</b> 6
	Events	33
	Groups	400
	Individual Risk Reduction Counseling	232
	Prevention Case Management	348
	Social Marketing	12
	Condom Distribution	12
	Training	23
Number of UDC/NOC:	Recruitment & Linkages	2,784
	Events	1,815
	Groups	1,334
	Individual Risk Reduction Counseling	464
	Prevention Case Management	418
	Social Marketing	n/a
	Condom Distribution	n/a
	Training	116

**Target Population:** 

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and

other substances.

Description of Service:

Stonewall's substance abuse services for MSM and MSM-IDU, focus on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies. Services will be delivered in the Castro,

Mission, Tenderloin, and SOMA neighborhoods.

Appendix A-4

Program Name:

African American Prevention Initiative

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: Center for Disease Control & GF

Year One

Amount:

\$166.339

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program

7 **Events** 223 Groups 160 **HIV Testing** Individual Risk Reduction Counseling 128 20 Linkages

Number of UDC/NOC:

287 Events 1,198 Groups 160 **HIV Testing** 128 Individual Risk Reduction Counseling 20 Linkages

Year Two:

Amount:

\$499,017

Term:

1.01.12-12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program

Events

20

Appendix A

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013

Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

CMS#: 7164		Ţ.
	Groups	503
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	<b>6</b> 5
Number of UDC/NOC:	Events	820
	Groups	4,272
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	<b>6</b> 5
Year Three:		
Amount:	\$249,508	
Term:	1.01.13 - 6.30.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 c individual risk Reduction Counseling or 1linkage to PHAS	
	Events	12
	Groups	290
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
Number of UDC/NOC:	Events	192
	Groups	2,465
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

Description of Service:

This Initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing and successful programs designed specifically to serve African American G/MSM in San

Francisco.

Appendix	A-5
i	

Program Name:

Stonewall Castro/LIFE Program

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: General Fund and CDC

Year One: Amount:

\$520,385

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual

Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitment and

Linkage.

400 HIV Testing 96 Individual Risk Reduction Counseling 320 Prevention Case Management 207 Groups Shanti LIFE Program - Individual Risk Reduction Counseling 107 800 Shanti LIFE Program - Prevention Case Management

Document Date: 11,29,2012

Appendix A Contractor: San Francisco AIDS Foundation Contract Term: 09.01.11 through 06.30.13 Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

403 Shanti LIFE Program - Group 200 Shanti LIFE Program - Recruitment & Linkage 400 Number of UDC/NOC: HIV Testing 192 Individual Risk Reduction Counseling 320 Prevention Case Management 690 Groups 107 Shanti LIFE Program - Individual Risk Reduction Counseling 640 Shanti LIFE Program - Prevention Case Management 1.423 Shanti LIFE Program - Groups Shanti LIFE Program - Recruitment & Linkage 400 Year Two Amount: \$592,976 Term: 7.01.12 - 6.30.13 A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual Definition and # of UOS: Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitment and Linkage. 580 **HIV Testing** 139 Individual Risk Reduction Counseling 464 Prevention Case Management 300 Groups Shanti LIFE Program - Individual Risk Reduction Counseling 155 Shanti LIFE Program - Prevention Case Management 1,160 584 Shanti LIFE Program - Groups Shanti LIFE Program - Recruitment & Linkage 290 580 Number of UDC/NOC: **HIV Testing** 278 Individual Risk Reduction Counseling 464 Prevention Case Management 1.000 Groups Shanti LIFE Program - Individual Risk Reduction Counseling 155 928 Shanti LIFE Program - Prevention Case Management 2.062 Shanti LIFE Program - Group 580 Shanti LIFE Program – Recruitment & Linkage Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and Target Population: other substances. Stonewall's substance use counseling services for G/MSM to a new site in the Castro, in close Description of Service: coordination with the HIV testing and gay men's health services available at Magnet, located a half block away; and to support Shanti's LIFE Program, a health-enhancement and weliness counseling program for people living with HIV.

Appendix A-6

Program Name:

Syringe Access Services

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

Year One

Amount: Term:

\$1.061.764

9.01.11 - 6.30.12Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Funding Sources: CDC and General Fund

Fiscal Year: 2011-2012

2012-2013

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

CMS#: 7164

2,083 Syringe Access Services 8

Program Coordination

Number of UDC/NOC:

20.000 Syringe Access Services

Program Coordination n/a

Year Two

Amount: \$1,220,765 7.01.12-6.30.13 Term:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination Definition and # of UOS:

Syringe Access Services 3,020 12

Program Coordination

Number of UDC/NOC:

29.000 Syringe Access Services

**Program Coordination** n/a

Target Population: Description of Service: Intravenous drug users (IDUs) throughout San Francisco

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander

Wellness Center, and Homeless Youth Alliance.

Document Date: 11.29.2012

Page 9 of 9

Appendix A-1 Contract Term: 09/01/11 through 06/14/13

Funding Source: CDC

Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

1) Program Name: HIV Testing - STOP Study Program Address: 1035 Market Street, Suite 400

City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

## 2) Nature of Document (check one)

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# 3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- 1. To evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

# 4) Target Population

There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate. Site participation involves additional support to implement the goals above.

# 5) Modality(ies)/Interventions

# 09/01/2011 - 06/14/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	9.5 months	n/a
Total for this period	9.5	n/a

# 06/15/2012 - 06/14/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a
Total for this contract	21.5	n/a

#### 6) Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This

Document Date: 11.29.2012

Page 1 of 2

Contractor: San Francisco AIDS Foundation Appendix A-1

Program: HIV Testing - STOP Study Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

Plan will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

# 7) Objectives and Measurements

There are no outcome objectives for providers funded under the STOP Study; participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

# 8) Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Appendix A-2

Contractor: San Francisco AIDS Foundation Contract Term: 09/01/11 through 06/30/13 Program: Community-Based HIV Testing Funding Source (AIDS Office & CHPP only): CDC

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City. State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

7	New	Renewal

Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

# 5. Modality(ies)/Interventions

### 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		THE STATE OF THE S
1 UOS = 1 test for 1 client 9,700 tests annually for 4 months x $80\% = 2,587$ tests.	2,587	2,587
2,587 tests = 2,587 UOS and 2,587 contacts		

#### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
9,700 tests annually for 8 months x $80\% = 5,173$ tests.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.	- Company	2.0
5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts		

# 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 6 months x 100% = 4,850 tests. 4,850 tests = 4,850 UOS and 4,850 contacts	4,850	4,850

Appendix A-2 Contractor: San Francisco AIDS Foundation Contract Term: 09/01/11 through 06/30/13 Program: Community-Based HIV Testing

Funding Source (AIDS Office & CHPP only): CDC

# 6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

# 7. Objectives and Measurements

# A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.</li> </ul>
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be
	offered partner services.**
Increase viral load	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be
suppression	offered linkage to care.**
Maintain or increase levels	* By 2013, HPS-supported programs will distribute at least 1.6 million condoms
of protected sex	annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 - 7, and by other SFDPHsupported testing programs.

# 8. Continuous Quality Improvement

<sup>\*\*</sup>Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Program: Community-Based HIV Testing Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): CDC

Appendix A-2

# The San Francisco AIDS Foundation agrees to adhere to the following:

a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,

- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Contractor: San Francisco AIDS Foundation Appendix A-3

Contract Term: 09/01/11 through 06/30/13 Program: The Stonewall Project Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New

Renewal

**Modification** 

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

# 5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages  1 UOS = 1 hour  720 hours annually for 10 months x 80% = 480 UOS.  4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	480	1,920
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% = 920 NOC.	276	920
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS.	160	320

Appendix A-3

Contractor: San Francisco AIDS Foundation

Program: The Stonewall Project Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Funding Source: General Fund

480 sessions annually for 10 months x 1 client/session x 80% =		7777
320 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x $80\% =$	240	288
240 UOS.	2-10	00 شد
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution $\times 80\% = 8$ UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x $80\% = 16$ UOS.	16	80
1 training/month x 10 months x 10 attendees/training x $80\% = 80$		
NOC.		

# 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 2 months x $80\% = 96$ UOS.		
720 hours annually for 10 months x $100\% = 600$ UOS.	696	2,784
4 contacts/hour x 720 hours annually for 2 months x $80\% = 384$	090	2,704
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =		
2,400 NOC.		
Events		
1 UOS = 1 event		
34 events annually for 2 months x $80\% = 5$ UOS.	33	1,815
34 events annually for 10 months x $100\% = 28$ UOS.		
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 2 months x 1.5 hour/group x $80\% = 55$		
UOS.		
276 groups annually for 10 months x 1.5 hour/group x 100% =	400	1,334
345 UOS.	700	1,554
276 groups annually for 2 months x 5 clients/group x $80\% = 184$		
NOC.		
276 groups annually for 10 months x 5 clients/group x 100% =		
1,150 NOC.		

Program: The Stonewall Project

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

	·	,
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =	232	464
200 UOS.		,,,,
480 sessions annually for 2 months x 1 client/session x $80\% = 64$	and the same of th	
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =	4 A A A A A A A A A A A A A A A A A A A	
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.	of the second se	
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	3.0	,,,,
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x $80\% = 2$ UOS.	1.2	
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution x $80\% = 2$ UOS.		
10 months of condom & lube distribution x $100\% = 10$ UOS.	1	
Training		
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x $80\% = 3$ UOS.		
1 training/month x 10 months x 2 hours each x $100\% = 20$ UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16		
NOC.		**************************************
1 training/month x 10 months x 10 attendees/training x 100% =	The state of the s	
100 NOC.		

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

Contractor: San Francisco AIDS Foundation

Program: The Stonewall Project

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Appendix A-3

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load suppression	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*</li> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs that address drivers will reduce drivers among clients.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2012, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Program: African American Prevention Initiative Contract Term: 09/01/11 through 06/30/13
Funding Source: CDC and GF

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ Nev	v 🗔	Renewal	$\boxtimes$	Modification
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#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

# 5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months x $80\% = 7$ UOS.	1,	
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.		*,***
279 groups annually for 4 months x average of 16.1 clients/group		
x 80% = 1,198  NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months x $80\% = 160$ tests.	100	~ * *
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x $80\% = 128$	128	128
UOS.		-
480 sessions annually for 4 months x 1 client/session x 80% =	and the state of t	
128 NOC.		
Linkage	20	20
1 UOS = 1 linkage to LINCS Program		

Appendix A-4 Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

75 linkages annually for 4 months x $80\% = 20$ linkages.	
20 linkages = 20 UOS and 20 NOC.	
V	

# 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months x $80\% = 12$ UOS.	20	820
23 events annually for 4 months x $100\% = 8$ UOS.		
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		
1  UOS = 1  hour		
318 groups annually for 8 months x average 1.82 hour/group x $80\% = 309$ UOS.		
318 groups annually for 4 months x average 1.82 hour/group x $100\% = 194 \text{ UOS}$ .	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group $x$ 80% = 2,629 NOC.		
318 groups annually for 4 months x average of 15.5 clients/group $x 100\% = 1,643$ NOC.	The state of the s	
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling	-	
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x 80% =		
363 UOS.	The state of the s	1
680 sessions annually for 4 months x 1 hour/session x 100% =	589	589
226 UOS.	389	309
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	and the state of t	
75 linkages annually for 8 months x $80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x $100\% = 25$ linkages.		
65 linkages = 65 UOS and 65 NOC.		

Program: African American Prevention Initiative Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

#### 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 6 months x 100% = 12 UOS. Average 41 contacts/event x 12 events = 492 NOC.	12	192
Groups 1 UOS = 1 hour 318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS. 318 groups annually for 6 months x average of 15.5 clients/group x 100% = 2,465 NOC.	290	2,465
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 6 months x 100% = 250 tests. 250 tests = 250 UOS and 250 contacts.	250	250
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 6 months x 1 hour/session x 100% = 340 UOS. 680 sessions annually for 6 months x 1 client/session x 100% = 340 NOC.	340	340
Linkage 1 UOS = 1 linkage to LINCS Program 75 linkages annually for 6 months x 100% = 38 linkages. 38 linkages = 38 UOS and 38 NOC.	38	38

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.



Contractor: San Francisco AIDS Foundation

Appendix A-4

Program: African American Prevention Initiative Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases
	annually.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be
	offered partner services.**
Increase viral load	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be
suppression	offered linkage to care.**
Maintain or increase levels	By 2013, HPS-supported programs will distribute at least 1.6 million condoms
of protected sex	annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Citywide Goal	System of Prevention Objective
Increase status awareness	• By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will
	be offered an HIV test.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the
	HIV/AIDS Reporting System (HARS).
Maintain or increase levels	By 2013, HPS-supported programs that address drivers will reduce drivers among
of protected sex	clients.
	• By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
	• (Optional) By 2013, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Category 3: PWP		
Citywide Goal	System of Prevention Objective	
Increase status awareness	<ul> <li>No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.</li> </ul>	
Increase viral load	• By 2017, 90% of HIV-positive clients in HPS-supported programs who have not	

Contractor: San Francisco AIDS Foundation

Appendix A-4 Program: African American Prevention Initiative Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

Citywide Goal	Category 3: PWP System of Prevention Objective
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*  • By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).  • By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.  • By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client
	charts, ARIES, or HARS.
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 - 7, and by other SFDPHsupported testing programs.

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

<sup>\*\*</sup>Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Contract Term: 09/01/11 through 06/30/13 Program: Stonewall Castro/LIFE Program

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New Renewal

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

# 5. Modality(ies)/Interventions

### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 10 months x 80% = 400 tests.	400	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling 1 UOS = 1 hour 288 sessions annually for 10 mos. x 0.5 hr./session x 80% = 96 UOS. 288 sessions annually for 10 mos. x 1 client/session x 80% = 192 NOC.	96	192
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 10 mos. x 1 hr./session x 80% = 320 UOS. 480 sessions annually for 10 mos. x 1 client/session x 80% = 320 NOC.	320	320
Groups 1 UOS = 1 hour	207	690

Appendix A-5

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207		
UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour	4.0.5%	1.07
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		
NOC.	//	
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800	800	640
UOS.		
960 sessions annually for 10 mos. x 1 client/session x 80% = 640	·	
NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$	400	1 400
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
11 11 11 11 11 11 11 11 11 11 11 11 11		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200	200	400
UOS.		
600 sessions annually for 10 mos. x 1 client/session x $80% = 400$		
NOC.		

# 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	]	
600 tests annually for 2 mos. $\times$ 80% = 80 tests.	580	580
80 tests = 80 UOS and 80 contacts	300	360
600 tests annually for 10 mos. $\times 100\% = 500$ tests.		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19		

Appendix A-5

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

960 sessions annually for 10 mos. x 1.25 hr./session x 100% = 1000 UOS. 960 sessions annually for 2 mos. x 1 client/session x 80% = 128 NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.  Shanti L.I.F.E. Program – Groups	584	928 2,062
1000 UOS. 960 sessions annually for 2 mos. x 1 client/session x 80% = 128 NOC.	1160	928
1000 UOS.	1160	928
	1160	928
C MAN GARGIANG ANNIOLITY FOR SELECTION VILLAS NO /GARGIAN VILLENVA L	:	000
UOS		
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160		
1 UOS = 1 hour	and the state of t	
Shanti L.I.F.E. Program - Prevention Case Management		
133 NOC.		
160 sessions annually for 10 mos. x 1 client/session x 100% =		,
NOC.		
UOS. 160 sessions annually for 2 mos. x 1 client/session x 80% = 21		
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.	ا	1.55
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
1 UOS = 1 hour		
Counseling		
Shanti L.I.F.E. Program – Individual Risk Reduction		
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
207 groups annually for 2 mos. x 5 clients/group x 80% = 138 NOC.		
UOS.	300	1,000
207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259	300	1.000
207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS.		
1 UOS = 1 hour		
Groups		
400 NOC.		
480 sessions annually for 10 mos. x 1 client/session x 100% =		
NOC.		
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400 UOS.	464	464
UOS.  480 sessions appually for 10 mas y 1 hr /session y 100% = 400		
480 sessions annually for 2 mos. x 1 hr./session x 80% = 64		
1 UOS = 1 hour		
Prevention Case Management		
240 NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =		
NOC.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120 UOS.		
UOS.		

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

	3	
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs./group x $80\% = 24$ UOS.		
45 groups annually for 10 mos. x 4 hrs./group x 100% = 150		
UOS.		
5 groups annually for 2 mos. x 8 hrs./group x $80\% = 5$ UOS.	The state of the s	
5 groups annually for 10 mos. x 8 hrs./group x $100\% = 33$ UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140		
UOS		
48 groups annually for 2 mos. x 2 hrs./group x $80\% = 13$ UOS.		
48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS		
48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS.	and a second sec	
48 groups annually for 10 mos. x 2.5 hrs./group x $100\% = 100$	accident to the control of the contr	
UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
284 NOC.		
194 groups annually for 10 mos. x avg. 11 clients/group x 100%	-	
= 1.778 NOC.	150	
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 2 mos. x .5 hr./session x $80\% = 40$		
UOS.		
600 sessions annually for 10 mos. x .5 hr./session x $100\% = 250$	290	580
UOS.	270	200
600 sessions annually for 2 mos. x 1 client/session x 80% = 80		
NOC.	İ	
600 sessions annually for 10 mos. x 1 client/session x 100% =		
500 NOC.		

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Contractor: San Francisco AIDS Foundation Contract Term: 09/01/11 through 06/30/13 Program: Stonewall Castro/LIFE Program

Funding Source: General Fund

	4Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	<ul> <li>By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.</li> </ul>
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.***</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**</li> </ul>
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Citywide Goal	HERR to Address Drivers  System of Prevention Objective
Increase status awareness	<ul> <li>By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.</li> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*</li> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs that address drivers will reduce drivers among clients.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Contractor: San Francisco AIDS Foundation

Appendix A-5

Program: Stonewall Castro/LIFE Program Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

	Category 3: PWP
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*</li> <li>By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at</li> </ul>
	least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).
	<ul> <li>By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.</li> </ul>
	<ul> <li>By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.</li> </ul>
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

<sup>\*</sup>Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 – 7, and by other SFDPH-supported testing programs.

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

<sup>\*\*</sup>Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Program: Syringe Access Services

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

1. Program Name: Syringe Access Services
Program Address: 1035 Market Street, Suite 400

City, State, Zip Code: San Francisco, CA 94103

Teiephone: (415) 487-3000 Facsimile: (415) 487-3094

2. Nature of Document (check one)

□ New □ Renewal ☑ Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

# 4. Target Population

The Syringe Access Collaborative (SAC) will provide syringe access and disposal services to intravenous drug users (IDUs) throughout San Francisco, regardless of gender, race/ethnicity, age, socioeconomic status, or geography. Each member agency of SAC has expertise with different populations within the broad category of IDUs. SFAF's Syringe Access Services (SAS) provides a high volume of services for a general adult IDU population; St. James Infirmary (SJI) provides services for sex workers of all genders including a transgender clinic; Asian & Pacific Islander Wellness Center (A&PIWC) provides exchange services at TRANS:THRIVE for transgender IDUs (who inject hormones as well as drugs); the Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission; and Glide's program will cover homeless and marginally housed people in the Tenderloin.

# 5. Modality(ies)/Interventions

#### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services 1 UOS = 1 hour 3,124 hours annually for 10 months x 80% = 2,083 UOS. 30,000 contacts annually for 10 months x 80% = 20,000 NOC.	2,083	20,000
Program Coordination/Bulk Purchase 1 UOS = 1 month of Program Coordination/Bulk Purchase services. 10 months x 80% = 8 UOS.	8	n/a

[Note: All UOS for 09/01/2011 - 06/30/2012 are allocated to Appendix B-6.]

Program: Syringe Access Services

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

# 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
1 UOS = 1 hour	I Aller	
3,124 hours annually for 2 months x $80\% = 417$ UOS.	3.020	29,000
3.124 hours annually for 10 months x $100% = 2,603$ UOS.	3,020	29,000
30,000 contacts annually for 2 months x $80% = 4,000$ NOC.		
30,000 contacts annually for 10 months x $100% = 25,000$ NOC.		
Program Coordination/Bulk Purchase		
1 UOS = 1 month of Program Coordination/Bulk Purchase		
services.	12	n/a
2 months $\times 80\% = 2$ UOS.		
10 months x 100% = 10 UOS.		

[Note: All UOS for 07/01/2012 - 06/30/2013 are allocated to Appendix B-6d.]

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Syringe Access Services
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	<ul> <li>By 2013, SAC will provide syringe access and disposal services to at least 30,000 contacts per year, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.</li> <li>By 2013, SAC will provide at least 2.3 million syringes annually, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.</li> </ul>

Program: Syringe Access Services

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

	Syringe Access Services
By 2012, HPS-supported	By 2013, SAC will distribute at least 100,000 condoms annually,
programs will distribute at	as measured by the number condoms that are handed out by SFAF
least 1.6 mil. condoms	to SAC agencies each month.
annually.	

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

# Appendix B Calculation of Charges

#### 1. Method of Payment

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 supporting the period 09/01/2011 –06/30/2013 may be found in the following Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-6	Budget Summary
Appendix B-1, 09/01/11-06/14/12, Pages 1-4	HIV Testing – STOP Study
Appendix B-1a, 06/15/12-06/14/13, Pages 1-4	HIV Testing - STOP Study
Appendix B-2, 09/01/11-12/31/11, Pages 1-7	Community Based HIV Testing
Appendix B-2a, 01/01/12-12/31/12, Pages 1-7	Community Based HIV Testing
Appendix B-2b, 01/01/13-06/30/13, Pages 1-7	Community Based HIV Testing
Appendix B-3, 09/01/11-06/30/12, Pages 1-7	The Stonewall Project
Appendix B-3a, 07/01/12-06/30/13, Pages 1-7	The Stonewall Project
Appendix B-4, 09/01/11-12/31/11, Pages 1-8	African American Prevention Initiative
Appendix B-4a, 01/01/12-12/31/12, Pages 1-9	African American Prevention Initiative
Appendix B-4b, 01/01/13-06/30/13, Pages 1-8	African American Prevention Initiative
Appendix B-5, 09/01/11-06/30/12, Pages 1-7	Stonewall Castro/ LIFE Program
Appendix B-5a, 07/01/12-06/30/13, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-6, 09/01/11-06/30/12, Pages 1-9	Syringe Access Services
Appendix B-6a, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6b, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6c, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6d, 07/01/12-06/30/13, Pages 1-11	Syringe Access Services
Appendix B-6e, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
Appendix B-6f, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
Appendix B-6g, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$796,672 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 funding source shall be as follows:

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Appendix B	1 of 6		09/01/2011
* *			maxeum i c s

Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
		<b>\$6</b> ,638,936	
•	Contingency	\$796.672	
		\$7,435.608	

- 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.

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

	ABC D	F	F	G	H		J	K
1	Check one:					Appendix B	Page 3	
2	New	Renewal	[X] Modifie	cation	Ann	endix Term:	9/1/11 -	6/30/13
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	FISCAL YEAR: 2012-13			i				DFNI
5	LEGAL ENTITY/ ORGANIZATION N	AME: San Francisco AIDS Foundation			VENDOR ID (D	IPH USE ONLY	():	
6	LEGAL ENTITY CODE: (CBHS On	ily)						
7	CONTRACTOR/ PROVIDER NAME	: San Francisco AIDS Foundation			#06###################################			
8	PROGRAM/ PROVIDER NAME: Sa	an Francisco AIDS Foundation						
9								
10		APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1A	A-2/B-2	A-2/B-2A	A-2/B-2B	
10		AFF ENDIX NOMBER (Natrative) Didded	9/1/2011-	6/15/2012-	9/1/2011-	1/1/2012-	1/1/2013-	PAGE 3
11		APPENDIX TERM:	6/14/2012	6/14/2013	12/31-2011	12/31/2012	6/30/2013	TOTAL
	EXPENSES:							
13		SALARIES & EMPLOYEE BENEFITS	21,274	41,879	169,097	507,289	253,644	993,183
14		OPERATING EXPENSE		3,576	94,810	284,433	142,218	527,929
15	CAPITA	L OUTLAY (COST \$5,000 AND OVER)	0	0	0	0	0	0
16		SUBTOTAL DIRECT COSTS	24,166	45,455	263,907	791,722	395,862	1,521,112
17		INDIRECT COST AMOUNT:	2,417	4,545	26,391	79.172 10.0%	39,585 10.0%	152,110
18		INDIRECT RATE: TOTAL EXPENSES:	10.0% <b>26.583</b>	10.0% <b>50.000</b>	10.0% <b>290.298</b>	870.894	435,447	1,673,222
19 20		I O I AL EXPERSES.	20,363	30,000	290,290	070,034	455,447	1,010,0,666
21	REVENUES:		***************************************		***************************************	·		
4-			***************************************	**************************************		1	www.min.	
	HOUSING & URBAN HEALTH	(HUH) FUNDING SOURCES:	U ELMINING O					0
33	TOTAL HOUSING & URBA	N TOTAL HOUSING & URBAN HEALT	H FUNDING S	0				V.
34	HIV PREVENTION SECTION (	HDC/ CUMPING COLIDGES:						
36	CDC Grant (HIV Prevention		26.583	50,000	290,298	479,451		846,332
37	General Fund	TT TOJOOCJ	20,000			391.443	435,447	826.890
38	Other Funding Source (iden	ifify by name)						0
39	Children General Fund			~~~~				0
40	TOTAL HIV PREVENTION	SECTION FUNDING SOURCES	26,583	50.000	290,298	870,894	435,447	1,673,222
41								
	HIV HEALTH SERVICES (HHS	s) FUNDING SOURCES:						
49	AAA JANUURANA AAA AAA AAA AAA AAA AAA AAA AAA AAA							
50	TOTAL HIV HEALTH SERV	VICES FUNDING SOURCES						···
51 53	OURS EURISMO ACUSCES.							
52 61	CHPP FUNDING SOURCES: TOTAL CHPP FUNDING S	OUDCES						
62		OORGES						
	MCAH FUNDING SOURCES:							
80	TOTAL MCAH FUNDING S	OURCES						
81								
82	TOTAL DPH REVENUES		26,583	50,000	290,298	870,894	435,447	1,673,222
89	TOTAL OTHER/ NON-DPH	REVENUE						
90								
91	TOTAL REVENUES (	DPH AND NON-DPH)	26,583	50,000	290,298	870,894	435,447	1,673,222
92	Prepared by/Phone # Larry Zar	oatka / 415-487-3055			WIE SOLD COMMON COMMON TO THE COMMON COMM			

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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2	oneck one.	New	[ ] Renewal	[X] Modific	cation		endix Term:	=	6/30/13
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6		ODE: (CBHS Only			MUANT				
7	<u> </u>		San Francisco AIDS Foundation			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			
8	PROGRAM/ PRO	VIDER NAME: San	Francisco AIDS Foundation					O	
9									
10			APPENDIX NUMBER (Narrative/ Budget)	A-3/B-3	A-3/B-3A	A-4/B-4	A-4/B-4A	A-4/B-4B	
			APPENDIX TERM:	9/1/2011-	7/1/2012-	9/1/2011-	1/1/2012-	1/1/2013-	PAGES 3-4
11				6/30/2012	6/30/2013	12/31/2011	12/31/2012	<b>6/30/20</b> 13	TOTALS
L	EXPENSES:		SALARIES & EMPLOYEE BENEFITS	207.512	249,014	72,708	218,123	164,319	1,904,859
13			OPERATING EXPENSE	60,342	78,549		235,529	62,506	
14 15	ļ	CADITAL	OUTLAY (COST \$5,000 AND OVER)	0,542	0.0.0	0	0	0	<u> </u>
16		<u> </u>	SUBTOTAL DIRECT COSTS	267,854	327,563	151,218	453,652	226,825	2,948,224
17		- N. A. S.	INDIRECT COST AMOUNT:	26,785	32,757	15.123	45,365	22,684	294,824
18			INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	
19			TOTAL EXPENSES:	294,639	360,320	166,341	499,017	249,509	3,243,048
20					-	*************			
21	REVENUES:				·			-	5-00-00-00-00-00-00-00-00-00-00-00-00-00
	HOUSING & U	RBAN HEALTH (	HUH) FUNDING SOURCES:						
33	TOTAL HO	USING & URBAN	TOTAL HOUSING & URBAN HEALT	H FUNDING S	OURCES	0			0
34									
1			PS) FUNDING SOURCES:			4 CC 720	241,864		1,254,535
36	_E	(HIV Prevention	Project)	294,639	360,320	166,339	257,153		
37	General Fu		f. L	294,039	300,320		201,100	249,000	1,000,011
38 39		ing Source (identi General Fund	ry by name)						0
40			ECTION FUNDING SOURCES	294,639	360,320	166,339	499,017	249,509	3,243,046
41	10175111	* NETERIOR O							
	HIV HEALTH S	SERVICES (HHS)	FUNDING SOURCES:						
49									
50	TOTAL HIV	HEALTH SERVI	CES FUNDING SOURCES					<u></u>	
51									
	CHPP FUNDIN		UBOEO						
61		PP FUNDING SO	URCES	<u> </u>					
62	MCAH FUNDIN	NG SOURCES:							
80		AH FUNDING SC	DURCES			to the second decrease with the second			
81									
82	TOTAL DP	H REVENUES		294,639	360,320	166,339	499,017	249,509	3,243,046
89	TOTAL OT	HER/ NON-DPH F	REVENUE						
90									
91	TOTAL P	REVENUES (D	PH AND NON-DPH)	294,639	360,320	166,339	499,017	249,509	3,243,046
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32	is repared by/Pr	TOTIO T LATTY LADA	EDSC ( * 10 TO) TOOO				**************************************		

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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3_	It modification,	Effective Date of	Mod. No. of Mod. 2	***************************************					
4	FISCAL YEAR: 2	2012-13							DPH1
5	LEGAL ENTITY/	ORGANIZATION N	AME: San Francisco AIDS Foundation			VENDOR ID (I	PH USE ONLY	<b>(</b> ):	
6	LEGAL ENTITY O	CODE: (CBHS On	(y)						
7	CONTRACTOR	PROVIDER NAME:	San Francisco AIDS Foundation						
8	PROGRAM/ PRO	OVIDER NAME: Sa	n Francisco AIDS Foundation						
9			AUGUSTA AUGUST						
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10		######################################	APPENDIX NUMBER (Narrative/ Budget)		A-5/B-5A	A-6/B-6	A-6/B-6A	A/6/B-6B	D • O = C · C
i			APPENDIX TERM:	9/1/2011-	7/1/2012-	9/1/2011-	9/1/2011-	9/1/2011-	PAGES 3-5
11			<u> </u>	6/30/2012	6/30/2013	6/30/2012	6/30/2012	6/30/2012	TOTALS
	EXPENSES:		SALARIES & EMPLOYEE BENEFITS	120,563	144.675	208.074	0	0	2,378,171
13			OPERATING EXPENSE		378,769		68,665	60.407	
15	<del> </del>	CAPITA	L OUTLAY (COST \$5,000 AND OVER)	0	0	0	ol	0	1
16	<b>-</b>		SUBTOTAL DIRECT COSTS	458,898	523.444	830,256	68,665	60,407	4,889,894
17			INDIRECT COST AMOUNT:	61,487	69,532	83,026	6,866	6,041	
18		······································	INDIRECT RATE :	13.4%	13.3%	10.0%	10.0%	10.0%	
19	İ		TOTAL EXPENSES:	520,385	592.976	913,282	75,531	66,448	5,411,670
20	;					**************************************		·	
21	REVENUES:				**************************************				
			(HUH) FUNDING SOURCES:						
33	TOTAL HO	USING & URBA	N TOTAL HOUSING & URBAN HEAL	TH FUNDING S	OURCES				
34									
			HPS) FUNDING SOURCES:						1,254,535
36		(HIV Prevention	Project)	520,385	592,976	913,282			4,015,154
37 38	General Fu	no ling Source (iden	fife by pamal	020,000	392,970	913,202			7,0.0,104
39	<u> </u>	n General Fund	my by hame)	<del> </del>		····	75,531	66,448	k
40	<u></u>		SECTION FUNDING SOURCES	520,385	592,976	913.282	75.531	66,448	Ē
41									
	HIV HEALTH S	SERVICES (HHS	) FUNDING SOURCES:						
49									
50	TOTAL HIV	HEALTH SERV	ICES FUNDING SOURCES						
51	1								
	CHPP FUNDIN		SUBCEC	<u> </u>					
61 62	TOTAL CH	PP FUNDING SO	JUNGES						
	I IMCAH FUNDI	NG SOURCES:							
80		AH FUNDING S	OURCES	<u> </u>					
81									
82	TOTAL DP	H REVENUES		520,385	592,976	913,282	75,531	66,448	5,411,668
89	TOTAL OT	HER/ NON-DPH	REVENUE						
90									
91	TOTALF	REVENUES (	DPH AND NON-DPH)	520,385	592,976	913,262	75,531	66,448	5,411,668
92	Prepared hy/Pi	hone # Larry Zan	atka / 415-487-3055						
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3	If modification	, Effective Date of I	Mod. No. of Mod.						
4	FISCAL YEAR:	2011-12						DPH1	
5	LEGAL ENTITY	/ ORGANIZATION NA	AME: San Francisco AIDS Foundation		VENDOR ID (D	OPH USE ONLY	·):		
6	LEGAL ENTITY	CODE: (GBHS Onl)	VI			•			
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	<u> </u>		Francisco AIDS Foundation					·····	
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9	<u> </u>					1	[		
10	]		APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6C	A-6/B-6D	A-6/B-6E	A-6/B-6F	A-6/B-6G	
			APPENDIX TERM:	9/1/2011-	7/1/2012-	7/1/12-	7/1/12-	7/1/12-	PAGES 3-6
11			AFFERDIA TENNA	6/30/2012	6/30/2013	6/30/13	6/30/13	6/30/13	TOTALS
	EXPENSES								
13			SALARIES & EMPLOYEE BENEFITS	0	249.690	0	0	0.	
14	1		OPERATING EXPENSE	5,912	695,024	83,972	73,874	7,230	
15	<u> </u>	CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0	0 <b>944,714</b>	83, <b>9</b> 72	73.874	0 7 <b>.230</b>	
16	<b> </b>		SUBTOTAL DIRECT COSTS	<b>5,912</b> 591	944,714	8,396	7,386	7,230 722	633.342
17 18	<b> </b>		INDIRECT COST AMOUNT: INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
19	<del> </del>		TOTAL EXPENSES:	6,503	1.039.185	92,368	81.260	7.952	
20			101712 277 211022	0,000		- J27000	0200	/!	
	REVENUES:	INCOME AND TO SELECT AND THE SERVICE CO.			·····				
22	HOUSING P	IIDDAN LEALTH	HUH) FUNDING SOURCES:						
33	<u> </u>		TOTAL HOUSING & URBAN HEALT	H FLINDING S	OURCES	0			0
	1 1011411	OUDANO & ONDAN	TOTAL GOODING & GROAT TEAL	, , , , , , , , , , , , , , , , , , ,	30.1020				
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34	HIV PREVEN	TION SECTION (H	PS) FUNDING SOURCES:	į į				3	
		TION SECTION (H	IPS) FUNDING SOURCES: Project)						1.254,535
35		t (HIV Prevention			1,039,185				1.254,535 5.054,339
35 36 37 38	CDC Grar General F	t (HIV Prevention	Project)		1,039,185				5.054,339 0
35 36 37 38 39	CDC Grar General F Other Fun Childre	nt (HIV Prevention und ding Source (identifien General Fund	Project) fy by name)	6,503		92.368	81,260	7,952	5.054,339 0 330.0 <b>6</b> 2
35 36 37 38 39 40	CDC Grar General F Other Fun Childre	nt (HIV Prevention und ding Source (identifien General Fund	Project)	6,503 <b>6,503</b>	1,039,185 1, <b>039,185</b>	92.368 92,368	81,260 <b>81,260</b>	7,952 <b>7,952</b>	0 330.0 <b>6</b> 2
35 36 37 38 39 40 41	CDC Grar General F Other Fun Childre TOTAL H	nt (HIV Prevention und ding Source (identi- en General Fund IV PREVENTION S	Project) fy by name) ECTION FUNDING SOURCES				DOMEST		5.054,339 0 330.0 <b>6</b> 2
35 36 37 38 39 40 41 42	CDC Grar General F Other Fun Childre TOTAL H	nt (HIV Prevention und ding Source (identi- en General Fund IV PREVENTION S	Project) fy by name)				DOMEST		5.054,339 0 330.0 <b>6</b> 2
35 36 37 38 39 40 41 42 49	CDC Grar Genera! F Other Fun Childre TOTAL H	nt (HIV Prevention und ding Source (identitien General Fund IV PREVENTION S	Project)  fy by name)  ECTION FUNDING SOURCES  FUNDING SOURCES:				DOMEST		5.054,339 0 330.0 <b>6</b> 2
35 36 37 38 39 40 41 42 49 50	CDC Grar Genera! F Other Fun Childre TOTAL H	nt (HIV Prevention und ding Source (identitien General Fund IV PREVENTION S	Project) fy by name) ECTION FUNDING SOURCES				DOMEST		5.054,339 0 330.0 <b>6</b> 2
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35 36 37 38 39 40 41 42 49 50	CDC Grar Genera! F Other Fun Childre TOTAL H HIV HEALTH TOTAL H	it (HIV Prevention und ding Source (identi- en General Fund IV PREVENTION S SERVICES (HHS) IV HEALTH SERVI	Project)  fy by name)  SECTION FUNDING SOURCES  FUNDING SOURCES:  CES FUNDING SOURCES				DOMEST		5.054,339 0 330.0 <b>6</b> 2
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35 36 37 38 39 40 41 42 49 50 51 52 61 62 63	CDC Gran General F Other Fun Childre TOTAL H HIV HEALTH TOTAL H CHPP FUND TOTAL C	IN (HIV Prevention und ding Source (identitien General Fund IV PREVENTION S  SERVICES (HHS)  IV HEALTH SERVI  ING SOURCES:  HPP FUNDING SO  ING SOURCES:	Project)  fy by name)  ECTION FUNDING SOURCES  FUNDING SOURCES:  CES FUNDING SOURCES  URCES				DOMEST		5.054,339 0 330.0 <b>6</b> 2
35 36 37 38 39 40 41 42 49 50 51 52 61 62 63 80	CDC Gran General F Other Fun Childre TOTAL H HIV HEALTH TOTAL H CHPP FUND TOTAL C	It (HIV Prevention und ding Source (identitien General Fund IV PREVENTION SERVICES (HHS) IV HEALTH SERVI	Project)  fy by name)  ECTION FUNDING SOURCES  FUNDING SOURCES:  CES FUNDING SOURCES  URCES				DOMEST		5.054,339 0 330.0 <b>6</b> 2
35 36 37 38 39 40 41 42 49 50 51 52 61 62 63 80 81	CDC Gran General F Other Fun Childre TOTAL H HIV HEALTH TOTAL H CHPP FUND TOTAL C MCAH FUND TOTAL M	IN (HIV Prevention und ding Source (identitien General Fund IV PREVENTION S  SERVICES (HHS)  IV HEALTH SERVI  ING SOURCES:  HPP FUNDING SO  ING SOURCES:  CAH FUNDING SO	Project)  fy by name)  ECTION FUNDING SOURCES  FUNDING SOURCES:  CES FUNDING SOURCES  URCES	6,503	1,039,185	92,368	81,260	7,952	5.054,339 0 330,062 6.638,936
35 36 37 38 39 40 41 42 49 50 51 52 61 62 63 80 81 82	CDC Gran General F Other Fun Childre TOTAL H HIV HEALTH TOTAL H CHPP FUND TOTAL C MCAH FUND TOTAL M	IN (HIV Prevention und ding Source (identitien General Fund IV PREVENTION S  SERVICES (HHS)  IV HEALTH SERVI  ING SOURCES:  HPP FUNDING SO  ING SOURCES:  CAH FUNDING SC  PH REVENUES	Project)  fy by name)  SECTION FUNDING SOURCES  FUNDING SOURCES:  CES FUNDING SOURCES  URCES				DOMEST		5.054,339 0 330.0 <b>6</b> 2
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1 Contractor Name:			tion			Þ	ppendix B-1a	Page 1
2 Contract Term:	9/1/11-6/14/13					. Ap	pendix Term:	6/15/12-06/14/13
3 Funding Source:	CDC							
4								
5_				CONTRACT				
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8				SERVICE N	IODES T			
9 Personnel Expenses		Test			A/ PROPERTY		% FTE	S4-1-
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FIE	Contract Totals
11 Magnet Director	0.10	836.8	100%					25,380
12 HIV CTL Servicews Manager	0.50	25,380	100%					25,360
13								
14								
15					***************************************			
16		<b> </b>		***				1
17							-	
18								
19				_				
20   21   Total FTE & Total Salaries	0.60	34,048	100%				-	34,048
	23%	7,831	100%					7,831
	: ∠376	41,879	100%					41,879
		41,078	100 /6					41,013
24	1	T == 152	6/	II = 11.	n/	1		T 0
25 Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26 Total Occupancy		3,138	100%			ļ		3,138
27 Total Materials and Supplies		143	100%	_				143
28 Total General Operating		295	100%	_				295
29 Total Staff Travel			<del></del>					
30   Consultants/Subcontractor:							-	
31								
32 Other:								
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34								
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39			<u> </u>					
		\$ 3,576	100%					\$ 3,576
40 Total Operating Expenses		14 3,070	10076	F			} 	şΨ - 0,070
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42 Total Direct Expenses	400/	45,455	100%					45,455
43 Indirect Expenses	10%	Language and the second	1,00%	-				
44 TOTAL EXPENSES		\$ 50,000	100%			**************************************	1	\$50,000
45					mesaanumikkook	***************************************	HILL HOUSE, THE STREET, THE ST	
46 Number of Units of Service (UOS) pe				1				12
47 Cost Per Unit of Service b		[	6.67			CONTRACTOR DE LA CONTRA		
48 Number of Unduplicated Clients (UDC) pe	r Service Mode						OF HOLDONIA DO SONO	<u> </u>
49								
50 DPH #1A(1)								Rev. 05/2010

CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

# **BUDGET JUSTIFICATION** Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.10 FTE x \$86,675 = \$8,668 per year = \$ 8,668

# HIV CTL Services Manager

Manages clinic staff and oversees phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

 $.50 \, \text{FTE} \times \$ \, 50.760 = \$25.380 = \$$ 25,380

**Total Salaries** 34,048

Total Benefits 23% of \$34,048 total salaries = 7.831

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

41,879

282

#### Operating Expenses

Rent: STAT is requesting reinibursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

> \$700 per month x .34 FTE x 12 months = \$2.856

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per \$69 per month x .34 FTE x 12 months = \$

> Total Occupancy: 3.138

#### Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x .34 FTE x 12 months = \$143 Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

Tigital Wateri	als and Supplies:	\$1-	nacianalina di mandina br>1 4 5	
General Operating:  Insurance: Occupancy insurance expense based	on SFAF's experience rate of \$50.00 per			
FTE per month.	\$50.00 per month x .34 FTE x 12 months =	\$	204	
Equipment Lease & Maintenance Equipment leasing & maintenance ex	rpense =	\$	91	
Total G	eneral Operating	Ç.	295	
Staff Travel (Local & Out of Town):				
	Tiotal Staff Travet:	\$	•	
Consultants/Subcontractors:				
Fietal Consultant	s/Subcentractors:	\$	•	
<u>Other:</u>		810×20001-1410-1410		
	Total Other:	\$	**	
TOTAL OPERATING EXPENS	ES	\$	3,576	
CAPITAL EXPENDITURES: (If needed \$5,000 or more)	A unit valued at			
Tiotal Cap	ital Expenditures:	\$	**	
TOTAL	DIRECT COSTS		\$	45,455

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

SAN Francisco AIDS Foundation CDC

Contraci Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

TOTAL INDIRECT COSTS	\$ 4.545
APPENDIX TOTAL	\$ 50,000

	A	B	C	D	E	F	G	H ppendix B-2a		Dago 1
1	Contractor Name:	9/1/2011-6/30/		lon				openuix 6-2a endix Term:		Page 1
2 3	Funding Source				<del> </del>		Aph	endix reim.	1/1/2012-	IZIQ IIZU IZ
<u>ہ</u> 4	anding source.	GDO/Gellerar	unc.							
5			SFDPH AIDS	OFFICE	CONTRACT					
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8					SERVICE M	ODES	1	···	<u> </u>	<del></del>
	Personnel Exp <b>ense</b> s		Testi			***************************************			_	
-	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
************	Magnet Director	0.10	8,000	100%						000,8
	Director of Government Contracts	0.05	4,000	100%						4,000
	Evaluation Director	0.10	8.000.8	100%						000.8
14	HIV CTL Services Manager	0.90	51,930	100%						51,930
15	HIV Coordinator	0.90	36.000	100%						36,000
16	Receptionist	1.80	63.000	100%						63,000
17	Phlebotomist	4.00	151.500	100%						<b>1</b> 51.500
18	Data Manager	0.90	36,000	100%						<b>36.0</b> 00
19	HIV Counselor	0.90	18,000	100%						18,000
20	Volunteer Coordinator	0.90	36,000	100%						36,000
21	Total FTE & Total Salaries	10.55	412.430	100%						412,430
22	Fringe Benefits	23%	94,859	100%						.94,859
23	Total Personnel Expenses		507.289	100%						507,289
24									<u> </u>	
25	Operating Expenses		Expenditure	%	Expenditure	%			Contra	act Total
26	Total Occupancy		97,355	100%		*****			ĺ	97,355
27	Total Materials and Supplies		42.191	100%						42,191
28	Total General Operating		19,762	100%						19.762
29	Total Staff Travel		5.054	100%						5,054
30	Consultants/Subcontractor:		113,571	100%						113,571
31				**************************************		·····				
32	Other:		6,500	100%						6,500
33			0,000	***************************************					<u> </u>	
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35 36 37										
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35 36 37 38 39			\$ 284 V34	10,0%					E C	284 433
35 36 37 38 39 40			\$ 284,433	100%					\$	284,433
35 36 37 38 39 40 41	Total Operating Expenses								<b>C</b>	
35 36 37 38 39 40 41 42	Total Operating Expenses Total Direct Expenses	4.00/	791,722	100%					\$	791,722
35 36 37 38 39 40 41 42 43	Total Operating Expenses  Total Direct Expenses  Indirect Expenses	10%	791,722 79,172	100% 100%					\$	791,722 79,172
35 36 37 38 39 40 41 42 43 44	Total Operating Expenses Total Direct Expenses	10%	791,722	100%					\$	791,722
35 36 37 38 39 40 41 42 43 44 45	Total Operating Expenses  Total Direct Expenses  Indirect Expenses  TOTAL EXPENSES		791,722   79,172   \$ 870,894	100% 100%						791,722 79,172 \$870,894
35 36 37 38 39 40 41 42 43 44 45 46	Total Operating Expenses  Total Direct Expenses indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode	791,722 79,172 \$ 870,894 8,406	100% 100% 100%						791,722 79,172
35 36 37 38 39 40 41 42 43 44 45 46 47	Total Operating Expenses  Total Direct Expenses  Indirect Expenses  TOTAL EXPENSES  Number of Units of Service (UOS) p  Cost Per Unit of Service	er Service Mode	791,722 79,172 \$ 870,894 8,406 \$103.	100% 100% 100%						791,722 79,172 \$870,894
35 36 37 38 39 40 41 42 43 44 45 46 47	Total Operating Expenses  Total Direct Expenses indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode	791,722 79,172 \$ 870,894 8,406 \$103.	100% 100% 100%						791,722 79,172 \$870,894

San Francisco AIDS Foundation CDC and General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

# **BUDGET JUSTIFICATION**Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 80,000  $\times$  0.10 FTE = \$ 8,000

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired.

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

#### HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

Annual Salary \$ 57,700 x 0.90 FTE = \$ 51,930

San Francisco AIDS Foundation CDC and General Fund Contract Term: 09/01/2011-06/30/2013

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

#### **HIV Coordinator**

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

#### Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

Annual Salary \$ 35,000 x 1.80 FTE = \$ 63,000

#### **Phlebotomist**

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 37,875 x 4.00 FTE = \$ 151,500

#### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

#### **HIV Counselor**

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

Annual Salary \$ 20,000 x 0.90 FTE = \$ 18,000

#### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

Annual Salary \$ 40,000 x 0.90 FTE = \$ 36,000

Total Salaries \$ 412,430

Total Benefits 23% of \$ 412,430 total salaries = \$ 94,859

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$ 507,289

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

#### Operating Expenses

#### Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE

\$700 per month x 10.55 FTE x 12 months = \$ 88,620

#### Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 10.55 FTE x 12 months = \$ 8,735

Total Occupancy: \$ 97,355

# Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 10.55 FTE x 12 months = \$ 4,431

#### Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = \$ 16,960 12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 7,200 9,000 female condoms x \$0.90 per condom = \$ 8,100 50,000 lubricant packets x \$0.11 per packet = \$ 5,500

Total Materials and Supplies: \$ 42,191

#### General Operating:

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 10.55 FTE x 12 months = \$ 6,330

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 10.55 FTE x 12 months = \$ 645

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 12 months = \$ 7,469 Maintenance - \$42 per month x 10.55 FTE x 12 months = \$ 5,317

Total General Operating: \$ 19,762

#### Staff Travel (Local & Out of Town):

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

7 monthly passes x \$60 per pass x 12 months = \$ 5,040 Single trips \$ 14

Total Staff Travel: \$ 5,054

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

#### Consultants/Subcontractors:

St. James infirmary
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.

> $0.5 \, \text{FTE} \times \$31,400 \, \text{per year} = \$$ 15,700

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year = \$ 11,960

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

20% of \$ 27,660 total salaries = \$ 5,532

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

 $6\% \times \$30.000 = \$$ 1,808

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

> $0.30 \, \text{FTE} \, \text{x} \, \$59,216 \, \text{per year} = \, \$$ 17,765

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

> $0.15 \, \text{FTE} \times \$31,200 \, \text{per year} = \$$ 4,680

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> $0.15 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$$ 4,680

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> 25% of \$ 27,125 total salaries = \$ 6.781

Supplies: Programatic and administrative supplies.

\$ 500

Staff Training/Travel: Trainings for staff to keep current on related issues

594

# ISIS, Inc.

ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services.  0.08 FTE x \$89,663 per year =	\$	7,173
Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications</i> : Masters in health services.		
0.18 FTE x \$73,800 per year = Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications</i> : High school	\$	13,284
diploma or equivalency. 0.20 FTE x \$32,000 per year =	\$	6,400
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  25% of \$ 26.857 total salaries =	S.	6.714
Engineering: For developing text message platform and maintenance.	\$	10,000
Total Consultants/Subcontractors:	\$	113,571

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

Advertising & Media:		
SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.		
Print ads in newpapers and magazines 12 ads x \$500/ad = Outreach fliers 5,000 x .10/each =	6,000 500	
ਤਰਾਂਗੇ Other:	\$ 6,500	
TOTAL OPERATING EXPENSES	\$ 284,433	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)		
Total Capital Expenditures:	\$ nonvillustrationi 490 ja material production de la companya en la	
TOTAL DIRECT COSTS		\$ 791,722

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

Other:

\$791,722 x 10% = \$ 79,172

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 79,172

\$ 870,894

	Á	Е	C	D	T E	F	G	Н	1
1	Contractor Name:		-			<u> </u>	A	ppendix B-2b	Page
2	Contract Term: 9/1/2011-06/30/13					•	App	endix Term:	1/1/2013-06/30/20
3	Funding Source: General Fund								
4									
5					CONTRACT	MADE:			
<u>6</u> 7		uos c	OST ALLOC	AHUNB	Y SERVICE	MODE			
<u>-/-</u> 8			SERVICE N			MODES			general de
9	Personnel Expenses	Testing							
~	Position Titles	FTE	Salaries	% FTE	Sataries	% FTE	Salaries	% FTE	Contract Totals
-	Magnet Director	0.10	4,000	100%					4,00
	Director of Government Contracts	0.05	2,000	100%	1				2.00
	Evaluation Director	0.10	4,000	100%	-				4.00
	HIV CTL Services Manager	0.90	25,965	100%					25,96
***************************************	HIV Coordinator	0.90	18.000	100%					18,00
***************************************	Receptionist	1.80	31,500	100%				<u> </u>	31.50
********	Phiebotomist	4.00	75,750	100%					75.75
-	Data Manager	0.90	18.000	100%					18.00
	HIV Counselor	0.90	9,000	100%					9,00
	Volunteer Coordinator	0.90	18,000	100%					18,00
21	Total FTE & Total Salaries	10.55	206,215	100%	1				206,21
22	Fringe Benefits	23%	47,429	100%					47,42
23	Total Personnel Expenses	2070	253,644	100%	1				253,64
24	Total / Clouding Experience				<u> </u>		<u> </u>		<u> </u>
	Operating Expenses	Ī	Expenditure	%	Expenditure	0/ /c			Contract Total
26	Total Occupancy		48,678	100%					48,67
27	Total Materials and Supplies		21,096	100%					21,09
28	Total General Operating		9.880	100%					9,88
29	Total Staff Travel		2.527	100%					2,52
30	Consultants/Subcontractor:		56.787	100%					56,78
31	On Building 137 Out Out 1								
32	Other: Advertising/Media		3,250	100%					3,25
33	<del>,</del>								
34					-				
35									
36									
37									The state of the s
38									
39									
	Total Operating Expenses		\$ 142,218	100%		-			\$ 142,21
41						Secretaria de la constanta	<del>Žimpos processos de la como</del>		
42	Total Direct Expenses	anna manana andro-dipitale magazina an	395,862	100%					395,86
43	Indirect Expenses	10%		100%					39,58
44	TOTAL EXPENSES		\$ 435.447	100%					\$435,44
45				<del></del>		den en		erinos menero em interes en el contribue (AS)	
46	Number of Units of Service (UOS) p	4,850						4,85	
47	Cost Per Unit of Service	<b></b>							
	Number of Unduplicated Clients (UDC) p	]			***************************************				
49						NEW WILLIAM STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, ST	Linear and the second s	tika ing paganakan ing paganakan kanada da kanada da kanada da kanada da kanada da kanada da kanada da kanada d	76
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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

# BUDGET JUSTIFICATION Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 80,000 x 0.10 FTE x 6 months = \$ 4,000

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$  $80,000 \times 0.05$  FTE x 6 months = \$ 2,000

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired.

Annual Salary \$ 80,000  $\times$  0.10 FTE  $\times$  6 months = \$ 4,000

# HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

Annual Salary \$ 57,700 x 0.90 FTE x 6 months = \$ 25,965

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

#### **HIV** Coordinator

Coordinates and provides phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$  $40,000 \times 0.90$  FTE x 6 months = \$

18,000

#### Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

> Annual Salary  $$35,000 \times 1.80$  FTE  $\times 6$  months = \$31.500

#### Phlebotomist

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary  $$37,875 \times 4.00$  FTE x 6 months = \$75,750

#### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

> Annual Salary  $$40,000 \times 0.90 \text{ FTE } \times 6 \text{ months} = $$ 18,000

#### **HIV Counselor**

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

> Annual Salary  $$20,000 \times 0.90$  FTE  $\times 6$  months = \$9.000

#### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

> Annual Saiary \$  $40,000 \times 0.90$  FTE x 6 months = \$ 18,000

**Total Salaries** 206,215

**Total Benefits** 23% of \$206,215 total salaries = 47,429

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

#### **TOTAL SALARIES & BENEFITS**

253.644

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

#### Operating Expenses

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Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE

\$700 per month x 10.55 FTE x 6 months = \$ 44,310

## Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 10.55 FTE x 6 months = \$ 4,368

Total Occupancy: \$ 48,678

## Materials and Supplies: 44

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 10.55 FTE x 6 months = \$2,216

#### Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = \$ 8,480
12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 3,600
9,000 female condoms x \$0.90 per condom = \$ 4,050
50,000 lubricant packets x \$0.11 per packet = \$ 2,750

Total Materials and Supplies: \$ 21,096

# General Operating:

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 10.55 FTE x 6 months = \$ 3,165

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 10.55 FTE x 6 months = \$ 322

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 6 months = \$ 3,735 Maintenance - \$42 per month x 10.55 FTE x 6 months = \$ 2,659

Total General Operating: \$ 9,880

#### Staff Travel (Local & Out of Town):

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

7 monthly passes x \$60 per pass x 6 months = \$ 2,520 Single trips \$ 7

Total Staff Travel: \$ 2,527

## Consultants/Subcontractors:

St. James Infirmary
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.

 $0.5 \, \text{FTE} \, x \, \$31,400 \, \text{per yearx } 6 \, \text{months} = \, \$$ 

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per yearx 6 months = \$ 5,980

Benefits: Social Security, Worker's Compensation, Health Benefits,

Unemployment, State and Federal Taxes, Retirement Plan.

20% of \$ 27,660 total salariesx 6 months = \$ 2,766

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

 $6\% \times \$30,000 \times 6 \text{ months} = \$$ 

904

7,850

#### Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

> 0.30 FTE x \$59,216 per yearx 6 months = \$ 8.883

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

> 0.15 FTE x \$31,200 per yearx 6 months = \$ 2,340

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> 0.15 FTE x \$31,200 per yearx 6 months = \$ 2.340

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> 25% of \$ 27,125 total salariesx 6 months = \$ 3,391

Supplies: Programatic and administrative supplies. \$ 250

Staff Training/Travel: Trainings for staff to keep current on related issues S 297

# ISIS, Inc.

ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

Fiotal Consultants/Subcontractors:	\$	56,787
Engineering: For developing text message platform and maintenance.	\$	5,000
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  25% of \$ 26,857 total salariesx 6 months =	\$	3,357
diploma or equivalency.  0.20 FTE x \$32,000 per yearx 6 months =	\$	3,200
0.18 FTE x \$73,800 per yearx 6 months = <u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school	Ф	6,642
Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications:</i> Masters in health services.	e	6 640
<u>Deputy Director</u> : Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications</i> : Masters in health services.  0.08 FTE x \$89,663 per yearx 6 months =	\$	3,587

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

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#### Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

3,000 Print ads in newpapers and magazines 6 ads x \$500/ad = \$

250 Outreach fliers 2,500 x .10/each = \$

3,250 Total Other:

# TOTAL OPERATING EXPENSES

142,218

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures:

\$

#### **TOTAL DIRECT COSTS**

\$ 395,862

#### **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

> $$791.722 \times 10\% = $$ 39,585

TOTAL INDIRECT COSTS **APPENDIX TOTAL**  39,585

435,447

	A B		С	D		E	F	G	H		
1	Contractor Name: San Franc		DS Founda	tion					endix B-3a		Page 1
2	Contract Term: 9/1/11-6/30							Appe	ndix Term:	//1/12-6	3/30/13
3_4	Funding Source: General F	unc									
4 5		SFI	DPH AIDS	OFFICE	CONT	RACT					C.C.Coleman P. P.
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8					Si	ERVICE M	ODES		~		
9	Personnel Expenses	F	kecruitment .			Event	.s	Group			
10	Position Titles FTE		Salaries	% FTE	Sa	laries	% FTE	Salaries	% FTE	Pag	e 1 Total
11	Vice-President of Program & Services 0.05		1,600	20%	-	1,680	21%	1,120	14%		4,400
12	Director of Behavioral Health 0.05		1.093	23%		1,093	23%	1,045	22%	ļ	3.231
13	Director of Government Contracts 0.05		886	22%	-	720	18%	920	23%	ļ <u>.</u>	2,520
	Evaluation Director 0.10		1.280	16%		960	12%	1.840	23%	ļ	4.080
15	Stonewall Director 0.20		1,914	11%		1,914	11%	2.958	17%	-	6,786
16	Associate Stonewall Director 0.15		945	9%	_	945	9%	2,625	25%		4,515
17	Health Educator 0.80		9.984	26%	-	9,984	26%	3,840	10%		23.808
18	Project Assistant 0.70		4.256	16%	_	4,256	16%	4,788	18%		13.300
19	Speed Project Coordinator 0.90		11,664	27%	_	11,664	27%	4,320	10%		27,648
20	Counselor I/II 0.80		9,568	23%	_	5,408	13%	13,728	33%		28,704
21					_						
22			<u> </u>								
23	Total FTE & Total Salaries 3.80		43,184	21%		38.624	19%	37,184	18%		118,992
24	Fringe Benefits 23%		9,933	21%		8.885	19%	8,553	18%		27.371
25	Total Personnel Expenses		53,117	21%		47,509	19%	45.737	18%		146.363
26		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				· · · · · · · · · · · · · · · · · · ·				··	
27	Operating Expenses	E)	penditure	%	Expe	nditure	%			Pa	ge Total
28	Total Occupancy		7 <b>,5</b> 39	21%	-	6,838	20%	6,312	18%	ļ	20,689
29	Total Materials and Supplies		4,083	22%	1	3,703	20%	3,418	18%		11,204
30	Total General Operating		1,530	21%		1,388	19%	1,281	18%		4,199
31	Total Staff Travel	****	430	22%	_	390	20%	360	18%		1,180
32	Consultants/Subcontractor:		1,311	21%		1,190	20%	1,098	18%		3,599
33					_					ļ	
34	Other:		1,994	21%		1,809	19%	1,670	18%		5,473
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36											
37											
38											
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40											
41											<u></u>
42	Total Operating Expenses	18	16,887	21%	\$	15,318	20%	14,139	18%	S	46.344
43								***************************************			
44	Total Direct Expenses		70,004	21%		62,827	19%	59,876	18%	<u> </u>	192,707
45	Indirect Expenses	10%	7,000	21%		6,283	19%	5,988	18%	-	19.271
46	TOTAL EXPENSES	\$	77,004	21%	S	69,110	19%	65.864	18%	-	\$211,978
47											
48	Number of Units of Service (UOS) per Service M	lode	696			33		400			1,129
49	Cost Per Unit of Service by Service M	motorouseign summittee	\$110	.64		2094.2	24	164.6	6		2015-001
50	Number of Unduplicated Clients (UDC) per Service M	lode								Andreas as a second contract as the second	

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1 Contractor Name: 5		AIDS Found	ation			App	endix B-3a		Page 2
2 Contract Term:						Appe	ndix Term:	7/1/12-6	/30/13
3 Funding Source: 6									
4									
5	S	FDPH AID	S OFFICE	CONTRACT					
6	UOS C	OST ALLO	CATION B	Y SERVICE N	<b>IODE</b>				
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8				SERVICE M	ODES			<u> </u>	
9 Personnel Expenses		IRI	₹C	PCN		Social Mar			
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page	1-2 Total
11 Vice-President of Program & Services	0.05	720	9%	960	12%	1.520	19%	<u> </u>	7,600
12 Director of Behavioral Health	0.05	523	11%	143	3%	618	13%		4.515
13 Director of Government Contracts	0.05	360	9%	480	12%	440	11%		3.800
14 Evaluation Director	0.10	720	9%	960	12%	1,840	23%		7,600
15 Stonewall Director	0.20	2.784	16%	3,480	20%	2.436	14%		15.486
16 Associate Stonewall Director	0.15	1,890	18%	2,100	20%	1.470	14%		9.975
17 Health Educator	0.80	2,304	6%	0	0%	9.600	25%		35,712
18 Project Assistant	0.70	2,394	9%	3,192	12%	6.384	24%		25.270
19 Speed Project Coordinator	0.90	2,592	6%	0	0%	10.368	24%		40.608
20 Counseior I/II	0.80	2.496	6%	7,904	19%	832	2%		39.936
21									
22									
23 Total FTE & Total Salaries	3.80	16,783	8%	19,219	9%	35.508	18%		190.502
24 Fringe Benefits	23%	3,860	8%	4,418	9%	8,167	18%		43,816
25 Total Personnel Expenses	2070	20,643	8%	23,637	9%	43,675	18%		234,318
						14		<u> </u>	·
26	ŗ	Expenditure	%	Expenditure	%	1		Pai	ge Total
27 Operating Expenses		2,805	8%	3,156	9%	6,312	18%		32,962
28 Total Occupancy		2,003 1,519	8%	1,708	9%	3,418	18%	-	17,849
29 Total Materials and Supplies		569	8%	641	9%	1,281	18%	-	6,690
30 Total General Operating		160	8%	180	9%	360	18%		1,880
31 Total Staff Travel		488	8%	549	9%	1,098	18%	-	5,734
32 Consultants/Subcontractor:		400	070	U4-5	570	1,000	10 70	<b>_</b>	
33		742	8%	835	9%	1,670	18%		8,720
34 Other:		742	076	000	370	1,070	10.70	┪	0,7 50
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39			1	1				-	
40			<u> </u>	_		1			<del></del>
41						11100	400/	1	70.005
42 Total Operating Expenses		\$ 6,283	8%	\$ 7,069	9%	14,139	18%	\$	73, <b>83</b> 5
43					ļ				
44 Total Direct Expenses		26,926	<del></del>	30,706	9%	57,814	18%	1	308,153
45 Indirect Expenses	10%	2,693		3,071	9%	5,781	18%		30,816
46 TOTAL EXPENSES		\$ 29,619	8%	\$ 33,777	9%	63,595	18%		\$338,969
47	<u></u>		OF						
48 Number of Units of Service (UOS) pe	r Service Mode	232		348		12			1,721
49 Cost Per Unit of Service b			7.67	97.0	)6	5299.	58	ì	
50 Number of Unduplicated Clients (UDC) pe							<del></del>		
51						. 11.		<del>,</del>	
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1 Contractor Name:		AIDS Founda	tion			A	opendix B-3a	Page 3
	9/1/11-6/30/13			,,,		Арр	endix Term:	7/1/12-6/30/13
3 Funding Source	General Fund							
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5				CONTRACT	MODE:			
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9 Personnel Expenses		Condom dis	tribution	Traini		Ī		Pages 1-3 Total
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11 Vice-President of Program & Services	0.05	240	3%	160	2%	Otala. 100	7011	8,000
12 Director of Behavioral Health	0.05	141	3%	94	2%			4,750
13 Director of Government Contracts	0.05	120	3%	80	2%			4.000
14 Evaluation Director	0.10	240	3%	160	2%			8,000
15 Stonewall Director	0.20	1,044	6%	870	5%			17,400
16 Associate Stonewall Director	0.15	315	3%	210	2%			10,500
17 Health Educator	0.80	1,920	5%	768	2%			38.400
18 Project Assistant	0.70	798	3%	532	2%			26,600
19 Speed Project Coordinator	0.90	1,728	4%	864	2%			43,200
20 Counselor I/Ii	0.80	832	2%	832	2%			41,600
21								
22								
23 Total FTE & Total Salaries	3.80	7,378	4%	4,570	2%			202,450
24 Fringe Benefits	23%	1,697	4%	1,051	2%			46,564
25 Total Personnel Expenses		9,075	4%	5,621	2%			249,014
26						<u> </u>		
27 Operating Expenses	i	Expenditure	%	Expenditure	%	1		Contract Total
28  Total Occupancy		1,403	4%	701	2%			35.066
29 Total Materials and Supplies		759	4%	380	2%		<u> </u>	18.988
30 Total General Operating		285	4%	143	2%			7,118
31 Total Staff Travel		80	4%	40	2%			2,000
32 Consultants/Subcontractor:		244	4%	122	2%		<u> </u>	6,100
33								
34 Other:		371	4%	186	2%			9,277
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42  Total Operating Expenses		\$ 3,142	4%	\$ 1,572	2%	***************************************		\$ 78,549
43	***************************************	<del>inga waxaa aa /del>		<del></del>			<del>la una ana mayawa awawa</del>	<del>aike mare image in a serial transmitter a serial t</del>
44  Total Direct Expenses	<u> </u>	12,217	4%	7,193	2%			327,563
45 Indirect Expenses	10%	<u></u>	4%	719	2%			32,757
46 ITOTAL EXPENSES	***************************************	\$ 13,439	4%	\$ 7,912	2%	**************************************		\$360,320
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48 Number of Units of Service (UOS) p	er Service Mode	12	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	23			Disable Control of the  1,756	
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

# BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

#### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000  $\times$  0.05 FTE = \$ 8,000

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary  $$95,000 \times 0.05 \text{ FTE} = $4,750$ 

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE = \$4,000

# **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

## Stonewall Director

-- San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary  $$87,000 \times 0.20 \text{ FTE} = $17,400$ 

# Associate Stonewall Director

Assist Program Director with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 70,000 x 0.15 FTE = \$ 10,500

#### Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary  $$48,000 \times 0.80 \text{ FTE} = $38,400$ 

# Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 38,000 x 0.70 FTE = \$ 26,600

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary  $$48,000 \times 0.90 \text{ FTE} = $43,200$ 

#### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.80 FTE = \$ 41,600

Total Salaries \$ 202,450

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Total Benefits

23% of \$ 202,450 total salaries =

\$ 46,564

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes Retirement Plan.

**BENEFITS** 

\$ 249.014

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 12 months = \$ 31,920

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 12 months = \$ 3,146

Total Occupancy:

\$ 35,066

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.80 FTE x 12 months = \$ 1,596

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

\$ 9,142

Printing & Reproduction

Printing flyers, stickers, paim cards and other reproduction costs.

15,000 pieces x \$0.55 average estimated cost per piece = \$8,250

Total Materials and Supplies:

\$ 18,988

General Operating:

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.80 FTE x 12 months = \$ 2,280

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month.

Rental - \$59 per month x 3.80 FTE x 12 months = \$ 2,690

Maintenance - \$42 per month x 3.80 FTE x 12 months = \$ 1,915

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 12 months = \$ 233

Total General Operating:

\$ 7,118

\* San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Staff Travel (Local & Out c	Ť

Town):

Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$2,000

Textal Staff Travel:

2,000

Consultants/Subcontractors:

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$ 3.500

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = \$

Total

Consultants/Subcontractors:

\$ 6.100

Other:

Media/Advertising:

Includes all costs associated with program promotional media material design and

2,000 Print ads in newpapers and magazines 4 ads x \$500/ad = \$

2.000

Electronic ads on various websites = \$ Design fees for advertising campaign = \$

977 New additions = \$ 1,300

Staff Training

Registration fees for six conferences/seminars

\$500 per registration x 6 conference/seminars = 3,000

Total Other:

TOTAL OPERATING EXPENSES

\$78.549

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures:

TOTAL DIRECT COSTS

\$ 327,563

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$327,563 x 10% = \$ 32,757

TOTAL INDIRECT COSTS

32,757

APPENDIX TOTAL

\$ 360,320

Contractor Name: Contract Term: Funding Source:	9/1/11-6/30/13 CDC/General	Fund	S OFFICE	CONTRACT			endix B-4a ndix Term:		Page 1 12/31/12
	CDC/General	SFDPH AIDS				Арреі	ndix Term:	1/1/12-1	12/31/12
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ministrative Assistant	0.10					_			4,074
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9   Personnel Expenses		IRR(	r. v	Recruitmer	ıt & Linkage			Pages 1-2 Total
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11 Vice-President of Program & Services	0.10	1,000	6%	1.240				16.000
12 Director of Behavioral Health	0.05	945	21%	360	i			4,500
13 Director of Government Contracts	0.05	0 J	0%	120				4,000
14 Evaluation Director	0.05	0	0%	120				4,000
15 Contracts & Purchasing Manager	0.05	0	0%	130				4.350
16 BBE MGR	08.0	31,002	62%	500				50,243
17 Community Dev Mgr	0.80	32.512	65%	1.00				50.243
18 BBE Outreach Coord.	0.50	0	0%	450				15.000
19 Health Education	0.10	1,008	21%	76	16%			4,800
20 Speed Project Coord	0.10	2,091	41%		0%			5.100
21 Counseior I/II	0.20	416	4%	1,97	3 19%			10.400
22 HIV Test Coordinator	0.10	0	0%		0%			4,500
23 Administrative Assistant	0.10	126	3%	A. vanada	0%			4.200
24 Total FTE & Total Salaries	3.00	69.100	39%	6,67	5 4%			177,336
25 Fringe Benefits	23%	15,893	39%	1.53	5 4%			40,787
26 Total Personnel Expenses		84,993	39%	8,21	) 4%			218.123
27					<del></del>	<u> </u>		
28 Operating Expenses	ĺ	Expenditure	°/e	Expenditure	9/6			Contract Total
29 Total Occupancy		11,107	40%	1,38				27,684
30 Total Materials and Supplies		5.032	20%	1,28				25,796
31 Total General Operating		225	4%	28		1		5,620
32 Total Staff Travel								0
33 Consultants/Subcontractor:		0	0%	1,82	1 1%			176,429
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45  Total Direct Expenses	4007	101,357	22%	12,98				45,365 45,365
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San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

## Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$ 16,000

### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients. *Minimum Qualifications:* Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4,500

## Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000  $\times$  0.05 FTE = \$ 4,000

# **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013

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Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

> Annual Salary  $$80,000 \times 0.05$  FTE = \$ 4.000

## Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

> Annual Salary  $$87,000 \times 0.05$  FTE = \$ 4.350

## **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

> 50,243 Annual Salary  $$62,804 \times 0.80$  FTE = \$

# Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

> Annual Salary  $$62,804 \times 0.80$  FTE = \$ 50,243

# **BBE Outreach Coordinator**

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

Minimum Qualifications: 3-5 years of administrative support experience in a

community based environment required.

Annual Salary \$  $30,000 \times 0.50$  FTE = \$ 15,000

# Health Education

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 48,000 x 0.10 FTE = \$ 4,800

### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary  $$51,000 \times 0.10 \text{ FTE} = $5,100$ 

# Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.20 FTE = \$ 10,400

#### **HIV Coordinator**

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary  $$45,000 \times 0.10 \text{ FTE} = $4,500$ 

#### Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 42,000 x 0.10 FTE = \$ 4,200

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

**Total Salaries** 

\$ 177.336

**Total Benefits** 

23% of \$ 177,336 total salaries =

40,787

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$ 218,123

**Operating Expenses** 

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.00 FTE x 12 months = \$25,200

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 12 months = \$ 2,484

Total Occupancy:

\$ 27,684

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.00 FTE x 12 months = \$1,260

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 Approximately 4 community Events x \$2,125 per event \$ 8,500

Total Materials and Supplies:

25,796

General Operating:

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.00 FTE x 12 months = \$ 1,800

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

\$5,10 per month x 3.00 FTE x 12 months = \$ 184

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 12 months = \$ 2,124 Maintenance - \$42 per month x 3.00 FTE x 12 months = \$ 1,512

Total General Operating:

\$ 5,620

Staff Travel (Local & Out of Town):

#### Total Staff Travel:

#### Consultants/Subcontractors:

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

<u>Program Director:</u> Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation. <u>Minimum qualifications:</u> Master's Degree and 4 years community organizing& disease preventionexperience or an equivalent combination of educations and experience.

.15 FTE x 68,000 per year = \$ 10,200

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year = \$6,800

Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up risk reductions conversations; recruits participants for Black Plus events and arranges logistics. *Minimum qualifications*: Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year = \$ 45,500

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent

.75 FTE x 40,000 per year = \$ 30,000

<u>Testing Coordinator</u>: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications*: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

 $.25 \, \text{FTE} \times 45,000 \, \text{per year} = \$ 11,250$ 

Network Coordinator: Responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

.25 FTE x 45,000 per year = \$11,250

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications:* BA and 2 years experience or an equivalent combination of education and experience.

.10 FTE x 47,000 per year = \$4,700

Volunteer Manager: Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

Total Consultants/Subcontractors: \$ 176,429

## TOTAL OPERATING EXPENSES

\$453,652

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

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San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013

Appendix Term: 01/01/2012-12/31/2012

# TOTAL DIRECT COSTS

\$ 453,652

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$453,652 x 10% = \$ 45,365

TOTAL INDIRECT COSTS

45,365

APPENDIX TOTAL

\$ 499,017

1	· A	B	С	D	E	F	G	H	1
	Contractor Name: Sa		AIDS Founda	tion				pendix B-4b	
2	Contract Term: 9/			<del> </del>			Арр	endix Term:	1/1/13-6/30/13
3_	Funding Source: Ge	eneral Hund							
5			SFDPH AIDS	OFFICE	CONTRACT				
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9	Personnel Expenses		Even	its	Group	)s	Test		
10	Position Titles	FTE	Salaries	% FTE	Salanes	% FTE	Salaries	% FTE	Page 1 Total
11	Vice-President of Program & Services	0.10	1,440	18%	3,760	47%	1,680	21%	6,880
12	Director of Behavioral Health	0.05	337	15%	789	35%	472	21%	1.598
13	Director of Government Contracts	0.05	100	5%	1.378	69%	460	23%	1,938
14	Evaluation Associate	0.05	80	5%	1,102	69%	368	23%	1,550
15	Comracts & Purchasing Manager	0.05	109	5%	1.501	69%	500	. 23%	2.110
16	BBE MGR	0.80	1,256	5%	14,112	56%	0	0%	15,366
17	Community Dev Mgr	0.80	1,256	5%	13.108	52%	0	0%	14,364
18	Health Education	0.10	1,008	42%	0	0%	504	21%	1,512
19	Speed Project Coord	0.10	535	21%	970	38%	0	0%	1,505
20	Counsetor I/II	0.20	0	0%	2.028	39%	1,976	38%	4,004
21	HIV Test Coordinator	0.10	382	17%	1.868	83%	0	0%	2,250
22	Administrative Assistant	0.10	126	6%	1,785	85%	126	6%	2.037
23	Dir., Prevention Services	0.15	3,162	62%	1,224	24%	663	13%	5.049
24	Dir., Program Development & Ops	0.10	2,108	62%	816	24%	442	13%	3,366
25	YBMSM Program Manager	0.90	14,787	62%	5.724	24%	3,101	13%	23.612
26	YBMSM Program Coordinator	0.50	6,200	62%	2.400	24%	1,300	13%	9,900
27	Testing Coordinator	0.25	3.488	62%	1,350	24%	731	13%	5,569
28	Media Designer	0.10	1,457	62%	564	24%	306	13%	2.327
29	Volunteer Manager	0.10	1,550	62%	600	24%	325	13%	2,475
30	Total FTE & Total Salaries	4.60	39,381	29%	55,079	41%	12,953	10%	107.413
31	Fringe Benefits	23%	9,058	29%	12,668	41%	2.979	10%	24,705
32	Total Personnel Expenses		48,439	29%	67.747	41%	15,932	10%	132.118
33			kanopumanan amangan amangan kanali-		··· blessession of the state of				
	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	<b>%</b>	Contract Total
	Total Occupancy		3,087	12%	9,229	36%	1,801	7%	14,117
36	Total Materials and Supplies		1,845	12%	11.070	72%	1.076	7%	13,991
	4		1,040		# HAUTUE		1,076		10,00
37	Total General Operating		<u> </u>	12%	12.892	72%	1,252	7%	16,292
37 38	Total General Operating Consultants/Subcontractor		2,148	<del></del>		72% 69%	<del></del>		<u> </u>
38	Total General Operating Consultants/Subcontractor		2,148	12%	12.892		1,252	7%	16,292
38 39			2,148	12%	12.892		1,252	7%	16,292
38 39 40	Consultants/Subcontractor		2,148	12%	12.892		1,252	7%	16,292
38 39 40 41			2,148	12%	12.892		1,252	7%	16,292
38 39 40 41 42	Consultants/Subcontractor		2,148	12%	12.892		1,252	7%	16,292
38 39 40 41 42 43	Consultants/Subcontractor		2,148	12%	12.892		1,252	7%	16,292
38 39 40 41 42 43 44	Consultants/Subcontractor		2,148	12%	12.892		1,252	7%	16,292
38 39 40 41 42 43 44 45	Consultants/Subcontractor		2,148	12%	12.892		1,252	7%	16,292
38 39 40 41 42 43 44 45 46	Consultants/Subcontractor		2,148	12%	12.892		1,252	7%	16,292
38 39 40 41 42 43 44 45 46 47	Consultants/Subcontractor  Other:		2,148	12%	12.892		1,252	7%	16,292
38 39 40 41 42 43 44 45 46 47 48	Consultants/Subcontractor		2,148	12%	12.892	69%	1,252	7% 11%	16,292 3,200
38 39 40 41 42 43 44 45 46 47 48 49	Consultants/Subcontractor  Other:  Total Operating Expenses		2,148 400	12%	12.892 2.400	69% 57%	1,252 400 4,529	7% 11%	16,292 3,200
38 39 40 41 42 43 44 45 46 47 48 49 50	Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses	10%	2,148 400 3,7,480 55,919	12% 11% 12%	\$ 35,591 103,338	57% 46%	1,252 400 4.529 20.461	7% 11%	16,292 3,200
38 39 40 41 42 43 44 45 46 47 48 49 50	Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses  Indirect Expenses	10%	\$ 7,480 \$ 55,919 5,592	12% 11% 12% 25% 25%	\$ 35,591 103,338 10,335	57% 46% 46%	1,252 400 4.529 20.461 2.046	7% 11% 7% 9%	\$ 47.600 179.718 17.973
38 39 40 41 42 43 44 45 46 47 48 49 50 51	Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses	10%	2,148 400 3,7,480 55,919	12% 11% 12%	\$ 35,591 103,338	57% 46%	1,252 400 4.529 20.461	7% 11%	16,292 3,200 3,200 5 47.600 179.718
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses  TOTAL EXPENSES		\$ 7,480 \$ 55,919 5,592 \$ 61,511	12% 11% 12% 25% 25%	\$ 35,591 103,338 10,335 \$ 113,673	57% 46% 46%	1,252 400 4,529 20,461 2,046 22,507	7% 11% 7% 9%	16,292 3,200 3,200 47.600 179,718 17,973 \$197,691
38 39 40 41 42 43 44 45 46 47 48 49 50 51	Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses  Indirect Expenses	Service Mode	\$ 7,480 \$ 55,919 5,592 \$ 61,511	12% 11% 12% 25% 25% 25%	\$ 35,591 103,338 10,335	57% 46% 46% 46%	1,252 400 4.529 20.461 2.046	7% 11% 7% 9% 9%	16,292 3,200 3,200 5 47.600 179.718 17.973

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	Director of Behavioral Health  Director of Government Contracts	0.05	<del></del>	0	0%	╢	62	3%				2.(
	Evaluation Associate	0.05		0	0%	╢	50	3%				1,6
	Contracts & Purchasing Manager	0.05		0	0%	1	65	3%				2.1
-	BBE MGR	08.0	9.50		38%	1	253	1%				25.
7	Community Dev Mgr	0.80	10,25		41%	╂	501	2%		1		25,1
8	Health Education	0.10	50	مسحر ليستحد	21%		384	16%				2.4
9	Speed Project Coord	0.10	.1,04		41%	-	0	0%	***************************************		AND THE PROPERTY OF THE PARTY O	2,8
	Counseior I/II	0.20	20		4%	1	988	19%			***************************************	5.2
) {	HIV Test Coordinator	0.10		0	0%	1	0	0%	···			2.
22	Administrative Assistant	0.10		33	3%	1	0	0%				2.1
23	Dir., Prevention Services	0.15		0	0%		51	1%				5,
	Dir., Program Development & Ops	0.10		0	0%		34	1%				3.4
	YBMSM Program Manager	0.90		0	0%		239	1%				23.0
26	YBMSM Program Coordinator	0.50		0	0%		100	1%				10.0
27	Testing Coordinator	0.25		0	0%		56	1%				5,
28	Media Designer	0.10		0	0%		24	1%				2,3
29	Volunteer Manager	0.10		0	0%		25	1%				2.5
30	Total FTE & Total Salaries	4.60	22,54		17%		3.631	3%				133,5
31	Fringe Benefits	23%	5.18		17%		835	3%				30,7
32	Total Personnel Expenses		27.73	35	17%		4,466	3%				164,
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36	Total Materials and Supplies		61		4%	<b></b>	768	5%				15,3 17.9
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1	Total Direct Expenses		39.38	37 -	17%	I	7,720	3%				226,8
52	Indirect Expenses	10%	3,93		17%	$\blacksquare$	772	3%				22.6
	TOTAL EXPENSES	10 70	\$ 43,32	***********	17%	15	8,492	3%				\$249.
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55	Number of Units of Service (UOS) po	ar Service Mode	34	10			38		kynyllydd allydyng gyndy dael allan lland.	Pielo de postumbio de la companya de		<del>,</del>
6	Cost Per Unit of Service to			127.4	3	╂	\$223,4	7				
	Number of Unduplicated Clients (UDC) po		L	, <sup>~</sup>	***************************************	-	th, backer	Selection and the contract of		онун (о кото на учения понежу у годо).		
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8.000

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

# BUDGET JUSTIFICATION African-American Prevention Initiative

# Salaries and Benefits

## Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary  $$160,000 \times 0.10 \text{ FTE } \times 6 \text{ months} = $$ 

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 90,000 x 0.05 FTE x 6 months = \$ 2,250

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 x 0.05 FTE x 6 months = \$ 2,000

#### Evaluation Associate

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

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Minimum Qualifications: Bachelor's in social or health sciences with 3 years experience in program in program evaluation required. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary  $$64,000 \times 0.05$  FTE  $\times 6$  months = \$

1.600

# Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary  $$87,000 \times 0.05$  FTE x 6 months = \$

2.175

25.122

## **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE x 6 months = \$

# Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 62,804  $\times$  0.80 FTE  $\times$  6 months = = \$ 25,122

# Health Education

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

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Annual Salary \$ 48,000 x 0.10 FTE x 6 months = \$ 2,400

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 51,000  $\times$  0.10 FTE  $\times$  6 months = \$ 2,550

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.20 FTE x 6 months = \$ 5,200

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to *Minimum Qualifications:* Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site

Annual Salary \$  $45,000 \times 0.10$  FTE x 6 months = \$ 2,250

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, *Minimum Qualifications:* High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 42,000 x 0.10 FTE x 6 months = \$2,100

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.

Annual Salary \$68,000 x .15 FTE x 6 months = \$ 5,100

<u>Director</u>, <u>Program Development and Operations</u>: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications*: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$68,000 x .10 FTE x 6 months = \$ 3,400

General Fund

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YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$53,000 x .90 FTE x 6 months = \$

23.850

YBMSM Program Coordinator: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications:* BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary \$40,00 x .50 FTE x 6 months = \$

10,000

Testing Coordinator: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications*: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$45.000 x .25 FTE x 6 months = \$

5,625

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications:* BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary  $$47,000 \times .10 \text{ FTE } \times 6 \text{ months} = $$ 

2.350

<u>Volunteer Manager:</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

Annual Salary \$50,000 x .10 FTE x 6 months = \$

2,500

Total Salaries

\$ 133,593

**Total Benefits** 

23% of \$ 273,586 total salaries =

30.726

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

**TOTAL SALARIES & BENEFITS** 

\$ 164.319

1,904

San Francisco AIDS Foundation

General Fund

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Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per

19.320 \$700 per month x 4.6 FTE x 6 months = \$

Drop-in meeting space rental for YBMSM program

4,500 300 hours annually X \$30/hours x 6 months = \$

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month  $\times$  4.6 FTE  $\times$  6 months = \$

25.724 Total Occupancy:

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00

966 \$35 per month  $\times$  4.6 FTE  $\times$  6 months = \$

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and 8,033 200 drop-in + 75 case mgmt clients annually x approx \$58.35/client x 6 months \$

6,375 Approx 3 community Events x \$2,125 per event \$

15.374 Total Waterials and Supplies:

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00

1,380 \$50 per month x 4.6 FTE x 6 months = \$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per

141 \$5.10 per month x 4.6 FTE x 6 months = \$

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per

Rental - \$59 per month x 4.6 FTE x 6 months = \$ 1,628

Maintenance - \$42 per month x 4.6 FTE x 6 months = \$ 1.159

Training:

Phlebotomy classes for new personnel, and National AIDS Education & 5,000

Phlebotomy class = \$2,500

NAESM Conf = \$1,250 x 2 = \$2,500

Program Incentives:

2,500 \$20 testing incentives x 125 tests = \$2,500 \$

Communications/Promotional Media: Promote one Black PLUS events (2 days \$ 4,000

session), 2 Status Awareness events and 1 Major event.

2,100 Misc. Fuel and parking space rental for R.V. for HIV/STD testing \$

Parking space rental: \$300/month x 6 months = \$1,800

Fuel:  $$50/month \times 6 months = $300$ 

General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

Total General Operating:	\$	17,908
Consultants/Subcontractors:  Temporary Staff  Vauth to halo administer VPMSM program, acciet with outrooch, set up and clean up.		
Youth to help administer YBMSM program, assist with outreach, set-up and clean up \$20/hour x 7 hours/week x 26 weeks	\$	3,500
Total Consultants/Subcontractors:	Ş	3,500
TOTAL OPERATING EXPENSES	\$	226,825
TOTAL DIRECT COSTS	\$	226,825
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately		
\$226,826 x 10% =	\$	22,684
TOTAL INDIRECT COSTS	<u>\$</u>	22,684
APPENDIX TOTAL	\$	249,509

	A B		C	D	į E J	F	G	Н		
1.	Contractor Name: San Francis	co AID	S Foundat	ion			Apr	oendix B-5a		Page
2	Contract Term: 9/1/11-06/30			App∈	ndix Term:	07/1/12-	06/30/13			
3	Funding Source: General Fur									
4		en Milleren .		er material de la lac	CONTRACTOR A CORE					
5	TION.				CONTRACT	ያ ረ እ <b>ያ</b> እ ሆን				
6	1008	CUST	ALLUC	ALION B	Y SERVICE M	DDE				
7		 	Smirramanno construire spiritario	Parchita mode Zendina annioni	SERVICE M	nnec			ŧ	
8	Personnel Expenses	-	Testir	nr:	IRRC	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			<u> </u>	
	Position Titles FTE	H 5	alaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page	1 Total
	Director of Behavioral Health 0.10		2.950	34%	500	6%	2,400	27%	1	5,8
	Director of Government Contracts 0.10	-	2,800	35%	300	4%	2,300	29%	İ	5.4
	Evaluation Director 0.10		2,800	35%	300	4%	2,300	29%		5.4
	HIV CTL Services Manager 0.40	-	13,688	78%	346	2%	1.346	8%	1	15.3
	Data Manager 0.10	-	2,800	35%	600	8%	2.000	25%	·	5.4
		-	6.300	9%	7,840	12%	28.500	42%	<b></b>	42,6
	Counseior I/Ii 1.25		0.300	V/ /C		12. 70			╢	
17									1	
18					1				1	
19		-⊪			1		-			
20						······································			-	
21		_			-				1	
22		_			1		1	<u></u>	-	
23		┪	31,338	27%	9,886	8%	38.846	33%		80.0
			7.208	27%	2,274	8%	8,935	33%	-	18,4
	Fringe Benefits 23%	Ļ					47,781	33%	-	98,4
26			38.546	27%	12.160	8%	47.701	3376		30,4
27	<b>≟</b>	11		6/	<b>-</b>	%	Expenditure	%	Contr	act Tota
	Operating Expenses	EXE	enditure	%	Expenditure		3.240	30%	Conu	8.2
	Total Occupancy		3.672	34%	1,296	12%		43%	-	18.9
	Total Materials and Supplies	- -	6,311	27%	2,571	11%	10,051	30%	-	10,5
	Total General Operating	_	288	34%	102	12%	204	3076	╢	Ç
	Total Staff Travel	_							-	
33	Consultants/Subcontractor:	_							<b></b>	
34		_								
35	Other:									
36										
27		11	]					······································		
<u>۲</u>			-							
38										
38										
38 39 40										
38 39 40 41										
38 39 40 41 42										
38 39 40 41 42			10,271	. 3%	\$ 3,969	1%	13,545	4%	\$	27,7
38 39 40 41 42 43	Total Operating Expenses	69							S	
38 39 40 41 42 43	Total Operating Expenses	\$	48,817	9%	16,129	3%	61,326	12%	5	27,7 126,2
38 39 40 41 42 43 44 45	Total Operating Expenses Total Direct Expenses	\$					61,326 6,133	12% 9%	S	126,2 12,6
38 39 40 41 42 43 44 45	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10%/15%	\$	48,817	9%	16,129	3%	61,326	12%	Ş	126,2 12,6
44 45 46 47	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10%/15% TOTAL EXPENSES		48,817 4.882	9% 7%	16,129 1,613	3% 2%	61,326 6,133	12% 9%	S	126,2 12,6
38 39 40 41 42 43 44 45 46 47 48	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10%/15% TOTAL EXPENSES	\$	48,817 4.882	9% 7%	16,129 1,613	3% 2%	61,326 6,133	12% 9%	C.	126,2 12,6 \$138,5
38 39 40 41 42 43 44 45 46 47 48 49	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10%/15% TOTAL EXPENSES  Number of Units of Service (UOS) per Service Mo	\$ de	48,817 4,882 53,699	9% 7% 9%	16,129 1,613 \$ 17,742	3% 2% 3%	61,326 6,133 67,459	12% 9% 11%	\$	126,2 12,6 \$138,5
38 39 40 41 42 43 44 45 46 47 48 49 50	Total Operating Expenses  Total Direct Expenses Indirect Expenses 10%/15%  TOTAL EXPENSES  Number of Units of Service (UOS) per Service Mo	de de	48,817 4.882 53,699 580	9% 7% 9%	16,129 1,613 \$ 17,742 139	3% 2% 3%	61,326 6,133 67,459 464	12% 9% 11%	S	

	A	В	С	D	E		F	G	H	
- Y	Contractor Name:	1	AIDS Foundat	tion					endix B-5a	
2		Contract Term: 9/1/11-06/30/13 Appendix Ter								
3	Funding Source:	General fund								
4										
5			SFDPH AIDS				2 A. R. B. D.			
6		UOS C	OST ALLOC	AHONE	I SER	/ICE W	IODE			
7		ř			CE	RVICE MC	ince			E:
8 9	Personnel Expenses		Grou	nc	1	LIFE IRF		LIFE P	n.	
	Position Titles	FTE	Salaries	% FTE	Sala		% FTE	Salaries	% FTE	Pages 1-2 Total
	Director of Behavioral Health	0.10	2,900	33%	1					8,750
	Director of Government Contracts	0.10	2,600	33%					······································	8.000
	Evaluation Director	0.10	2,600	33%						8.000
	HIV CTL Services Manager	0.40	2,192	12%			······································			17.572
	Data Manager	0.16	2.600	33%			<u> </u>	ĺ		8.000
-	Counseior I/II	1.25	24.660	37%						67.300
17				:						
18										
19										-
20										4
21					_					
22				·	<u> </u>					
23				2.2.4						647,000
	Total FTE & Total Salaries	2.05	37,552	32%				-	<u> </u>	117,622
	Fringe Benefits	23%	8,636	32%					·····	27.053
	Total Personnel Expenses		46.188	32%	╙	i.		<u> L</u>		144,675
27		1	T = 11.	n.		***		le n	6/	
	Operating Expenses		Expenditure	9/ <sub>6</sub>	Exper	diture	%	Expediture	%	Contract Total
	Total Occupancy		2.592	24% 19%						23.375
	Total Materials and Supplies		4,442	24%						847
32	Total General Operating Total Staff Travel		2001	Z <sup>4</sup> /0						
	Consultants/Subcontractor:					31,015	9%	122,923	36%	153,938
34	Consultants/Supcontractor.			<del></del>		01,010	076	122,020		100,000
	Other:				1					
36	CHOI.				1					
37				<del></del>	1					
38				··········						
39										
40										
41										
42				000000000000000000000000000000000000000		Managarahaki - 1-11				
43	Total Operating Expenses		\$ 7.237	2%	S	31,015	: 8%	122,923	32%	\$ 188.960
44										
45	Total Direct Expenses		53,425	10%		31.015	6%	122.923	23%	333.635
46	Indirect Expenses	10%/15% ·	5.343	8%		4,652	7%	18.438	27%	41.061
47	TOTAL EXPENSES		\$ 58.768	10%	\$	35,667	6%	141,361	24%	\$374,696
48						tigorana waran				
49	Number of Units of Service (UOS) p	er Service Mode	300	158		1,160		2,798		
50	Cost Per Unit of Service		Lamenton Committee Committ	89		\$230.1	1	\$121.8	6	
-51	Number of Unduplicated Clients (UDC) p	er Service Mode							namaning and Addition Section 1984	86
52			- UNIVERSITY OF THE PARTY OF TH							-
53	DPH #1A(1)									Rev. 05/2010

	A	Đ	C	D		E	F	G	H	
1	Contractor Name:	San Francisco	AIDS Found	iation					Appendix B-5a	Page 3
2	Contract Term	9/1/11-06/30/13	)					A	ppendix Term:	7/1/12-06/30/13
3	Funding Source	General fund								
4										
5			SFDPH AII							
6	The state of the s	UOS C	OST ALLO	CATION:	BY SEI	RVICEN	AODE			
7		pa pa				<b>D</b> HZ46HKAHIOCHISTORY				7
8			·		S	ERVICE M				
	Personnel Expenses			Groups		LIFE R			D( Sweets	Pages 1-3 Total
	Position Titles	FTE	Salaries	% FTE		alaries	% FTE	Salaries	% FTE	Contract Totals
	Director of Behavioral Health	0.10		0%						8,750
	Director of Government Contracts	0.10		0%	_					8,000 8,000
	Evaluation Director	0.10		0%						
	HIV CTL Services Manager	0.40		0%						17,572
15	Data Manager	0.10		0%						8,000
16	Counselor I/II	1.25		0%						67,300
17										
18					_					
19										
20										<u> </u>
21										
22										
23										
24	Total FTE & Total Salaries	2.05	(							117,622
25	Fringe Benefits	23%	(	0%	<u>li</u>					27,053
26	Total Personnel Expenses		(	0%						144,675
27										
28	Operating Expenses		Expenditure	%	Exp	enditure	%			Contract Total
29				0%						10,800
30	Total Materials and Supplies			0%						23,375
31	Total General Operating			0%						847
32	Total Staff Travel									0
33	Consultants/Subcontractor:		151,002	2 44%		38,807	11%			343,747
34		·								
35	Other:									
3€										
37										
38										
39										
40										
41										
42										
43	Total Operating Expenses		\$ 151,000	2 40%	\$ \$	38,807	10%			\$ 378,769
44				<u> </u>						
45			151,00	2 29%		38,807	7%			523,444
46		10%/15%	22,65			5,821	8%			69,532
47	The second secon		\$ 173,65	and the same of th	\$	44,628	8%			\$592,976
48									the state of the s	
		ar Sanrice Minde	58	1		290				3,672
49						\$153.89				
EF	COSC LEG OTHER OF SELVICE	my Deliving Minne	II Ψ <sup>ω</sup>			41041				***
50 51	Number of Unduplicated Clients (UDC) :	or Comice Made		,						

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.10 FTE x \$ 87.500 =

\$8.750

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 80,000 =

\$8,000

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

 $.10 FTE \times $80,000 =$ 

\$8,000

HIV CTL Services Manager

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

> Manages clinic staff and oversees phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

> Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

> > .40 FTE x \$ 43,930 =

\$17,572

## Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 80,000=

\$8,000

#### Counselor I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840=

\$67,300

#### **Total Salaries**

\$117,622

Total Benefits

23% of \$ 117,622 total salaries =

\$27,053

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

#### **TOTAL SALARIES & BENEFITS**

\$144,675

# **Operating Expenses**

# Occupancy:

Rent expense based on SFAF's experience rate of \$900.00 per

\$900 per month x 12 months =

\$10,800

# Total Occupancy:

\$10,800

# Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom =

615 incentives @ \$25.00 each =

\$8,000

\$15,375

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

## Total Materials and Supplies:

\$23,375

#### General Operating:

Insurance

Occupancy insurance expense based on SFAF's experience rate of \$71.17 per month.

\$71.17 per month x 12 months =

\$847

#### Total General Operating:

\$847

#### Staff Travel (Local & Out of Town):

#### Total Staff Travel:

\$0

#### Consultants/Subcontractors:

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

1.0 FTE x \$55,000 =

\$55.000

## Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

 $.10 \text{ FTE} \times \$50,000 =$ 

\$5.000

# Senior Health Coordinator I/ Clinical

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

1.0 FTE x \$61,738 = \$61,738

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

1.0 FTE x \$47,507 \$47,507

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach. *Minimum Qualifications:* College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.5 FTE x \$36,594 = \$54,891

Admin Assistant

Responsible for: data entry; logistical and administrative support. Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

 $.30 FTE \times $29,120 = $8,736$ 

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 19.20% = \$44,711

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,500 x 12 months= \$18,000

Materalis & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

1,660.34/month x 12 months = \$19,924

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$899.92/ month x 12 months = \$10,799

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

\$666.67/ month x 12 months =

\$8,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months =

\$9,441

Total Consultants/Subcontractors:

\$343,747

College of the same

Total Other:

\$0

TOTAL OPERATING EXPENSES

\$378,769

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

\$0

TOTAL DIRECT COSTS

Total Capital Expenditures:

\$523,444

# INDIRECT COSTS

#### Stonewall Castro

indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 176.329 x 10%=

\$17.970

## LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 343,747 x 15%=

\$51,562

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$69,532

\$592,976

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, A	В	C AIDS Found	3	2		F		G	H Appendix B-6d	Page 1
<u> </u>			Jation			_				07/1/2012-6/30/2013
Gontract Term: 9 Funding Source: 6						-			, , , , , , , , , , , , , , , , , , , ,	
		<del>1 </del>			.,	-				
Addition of the state of the st					CONTRACT					
	UOS C	OST ALLC	CATIC	ON BY	SERVICE	MODE				
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							, [			<u> </u>
Personnel Expenses		Syringe Ac	cess Sen	vices	Program Co Bulk Pur		N			The state of the s
O Position Titles	FTE	Salaries	% F		Salaries	% FT				Contract Totals
1 Vice-President of Program & Services	0.05	6,000	75	5%	2,000	·				8,000
2 Director of Behavioral Health	0.10	9.000	95	5%	500	5%		294110		9,500
3 Director of Government Contracts	0.05	3,000	75	5%	1.000	25%				4.000
4 Evaluation Director	0.05	4.000	100	0%		0%				4,000
5   Contract and Purchasing Manager	0.05	3,000	) 92	2%	250	8%				3.250
6 Syringe Access Services Program Manager	0.80	30,000	75	5%	10,000					40,000
7 Secondary Exchange/Volunteer Coordinate	0.65	29.250	) 100	0%		0%				29.250
8 Logistics Associates	2.50	105,000	) 100	0%		0%				105,000
9							***************************************			
20										
21										
2 Total FTE & Total Salaries	4.25	189,250	) 93	3%	13,750	7%				<b>2</b> 03.000
3 Fringe Benefits	23%	43,527	7 93	3%	3,163	7%				46.690
24 Total Personnel Expenses		232,777	7 93	3%	16.913	7%				249.690
25		<u> </u>								
Operating Expenses		Expenditure	P.	%	Expenditure	%				Contract Total
7 Total Occupancy		52.935	5 93	3%	3,984	7%				56.919
Total Materials and Supplies		178,972	2 7€	6%	56,518	24%	, ]			235,490
29 Total General Operating		13,03(	) 93	3%	981	7%				14.011
30 Total Staff Travel		5,500	38 (	5%	1,000	15%				6,500
31 Consultants/Subcontractor:		382.104	4 10	Ю%		0%				382,104
32										
3 Other:										
34										
35										
36										
37										
38										
39										
10										
1 Total Operating Expenses		\$ 632,54	1 91	1%	\$ 62,483	9%				\$ 695,024
2										
3 Total Direct Expenses		865,31	3 92	2%	79.396	8%				944.714
4 Indirect Expenses	10%	86,53	2 92	2%	7,940	8%				94,471
5 TOTAL EXPENSES		\$ 951,850	) 92	2%	\$ 87,336	8%				\$1,039,185
6										
Number of Units of Service (UOS) per	Service Mode	3,020	Û	***************************************	12					3,032
Cost Per Unit of Service by			15.18		\$7,27	00.8				
		THE PERSON NAMED IN COLUMN TWO		***************************************	-	***************************************		maketi maketi saas		
9 Number of Unduplicated Clients (UDC) per	Service Mode			, [			1			

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

## BUDGET JUSTIFICATION Syringe Access Services

### Salaries and Benefits

### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs, of gay and bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

## Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE = \$ 9,500

## Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000  $\times$  0.05 FTE = \$ 4,000

### **Evaluation Director**

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000  $\times$  0.05 FTE = \$ 4,000

## Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 65,000  $\times$  0.05 FTE = \$ 3,250

## Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

Annual Salary \$ 50,000  $\times$  0.80 FTE = \$ 40,000

## Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

General Fund

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Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary  $$42,000 \times 2.50$  FTE = \$105,000

## Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE = \$ 29,250

Total Salaries \$ 203.000

Total Benefits 23% of \$ 203,000 total salaries = \$ 46,690

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

## **TOTAL SALARIES & BENEFITS**

\$ 249,690

#### **Operating Expenses**

### Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 4.25 FTE x 12 months = \$ 35,700 \$1000 per month x 12 months = \$ 12,000

## Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

\$69 per month x 4.25 FTE x 12 months = \$ 3,519 5 phones x \$300 per year = \$ 1,500

### **Building Maintenance**

Monthly cost of janitorial services at 6th street location.

350 per month x 12 months = \$4,200

Total Occupancy:

\$ 56.919

General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

## Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 4.25 FTE x 12 months = \$ 1,785

## Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites.

Also purchase of t-shirts and sweatshirts for volunteers that work the sites.

4,800

## Waste Disposal

1666.67 per month x 12 months = 20,000

### Program/Medical Supplies

includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,152,450 = \$ 115,245

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

= \$ 3,975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364

Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580 Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags: \$7.90 per bundle X 104 bundles = \$822

Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = \$ 4,360

#### Total Materials and Supplies:

\$ 235,490

### General Operating:

## insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 12 months = \$2,550

\$504.17 per month x 12 months = \$6,050

### Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 4.25 FTE x 12 months = \$ 260

### Rental/Maintenance of Equipment:

General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

## Total General Operating:

\$ 14,011

## Staff Travel (Local & Out of Town):

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.17 per tank X 10 tanks per month x 12 months = \$ 6,500

## Total Staff Travel:

6,500

### Consultants/Subcontractors:

## Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications:* a bachelors degree, 5 years of HIV program management and contraact management experience.

 $0.02 FTE \times $58,000 per year = $1,160$ 

<u>Program Supervisor:</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

 $0.05 \, \text{FTE} \, x \, \$48,000 \, \text{per year} = \, \$ \, 2,400$ 

Needle Exchange Program Specialist: Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

 $0.50 \, \text{FTE} \, \times \, \$34,000 \, \text{per year} = \, \$ \, 17,000$ 

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

 $0.05 \, \text{FTE} \, x \, 30,000 \, \text{per year} = \, 1,500$ 

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25.85% of \$ 22,060 total salaries = \$ 5,703

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

Rent: Project staff office, common & confidential meeting areas.  Calculated based on FTE = \$396.50 per FTE  \$396.50/FTE x .62 FTE x 12 months =	Œ-	2,950
Building Utilities: to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE = \$214.10 per FTE	Ψ	2,930
\$214.10/FTE x .62 FTE x 12 months =	\$	1,593
<u>Telephone</u> : Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE		
\$55.96/FTE x .62 FTE x 12 months =	\$	416
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE \$92.84/FTE x .62 FTE x 12 months =	\$	691
<u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE		
\$20.22/FTE x .62 FTE x 12 months =	\$	150
Peer Leader Stipends: Stipends for clients who support programming and assist with programmatic activities.		
\$300 per peer leader annually x 3 peer leaders =	\$	900
Needle Exchange session expenses: Food/refreshments \$10 per session x 162 sessions =	\$	1,620

### Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

Executive Director: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.

Annual Salary \$62,000 x .65 FTE = \$ 40,300

<u>Program Manager:</u> Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. *Minimum qualifications:* 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

Annual Salary \$42,800 x .20 FTE = \$ 8,560

Outreach Counselor: Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications*: 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications:* 1 year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

San Francisco AIDS Foundation

General Fund

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25	5% of \$ 118,456 total salaries =	\$ 29,614
Rent: Monthly rent expense for the progra 89% of \$3,00	m 00.00 per month x 12 months =	\$ 32,040
<u>Utilities</u> : Monthly phone expenses for proposed 40 % of \$2.00 of	ortionate program utilization. 1,400 per month x 12 months =	\$ 6,720
Building Maintenance: Minor building and	upkeep repairs.	\$ 659
Office Supplies/Postage: General office su and postage expenses for participant comprogram utilization.		
	\$125 per month x 12 months =	\$ 1,500
<u>Staff Training:</u> Trainings for staff to further information.	their job knowledge and gain	
\$17	70.34 per month x 12 months =	\$ 2,044
Rental of Equipment: Photocopier rental. \$76	01.17 per month x 12 months =	\$ 8,414
Food: Provided at all interventions.		
	\$333.33 x 12 months =	\$ 4.000

## St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS. Programs Director: Supervises and supports all NEX Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the NEX and referral systems network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience: Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs: Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> 0.125 FTE x \$45,000 per year = \$ 5.625

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venuebased sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

.5 FTE per coordinator x \$39,520 per year = \$ 19,760

Community Health Education Outreach & NEX Workers: performs
HIV/STI prevention education including safer sex and safer injection drug
use education for street-based sex workers, escorts, massage and body
workers, exotic dancers, and other Sex Workers in the San Francisco
Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and
other harm reduction/prevention materials and supplies. Outreach/NEX
Workers complete field notes and Core Variables. Minimum
Qualifications: Experience in or knowledge of the sex industry and
occupational health and safety issues affecting sex workers; Experience
working with people who use substances, including injection drugs;
Experience working with people of different ethnic backgrounds, sexual
identity and orientations, and people living with HIV/AIDS; Bilingual in

1 FTE x \$28,964 per year = \$ 28,964

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 per year = \$6,864

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 61,213 total salaries = \$ 15,303

Insurance: General Liability, Board Indemnification, and Worker's
Compensation policies are approximately \$16,500 per year. Total
program expenses estimated at \$6,777 per year. \$6,777

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$7,684 per year. \$7,684

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

 $180 \text{ per month } \times 12 \text{ months} = 2.160$ 

### <u>Glide</u>

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

> HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> > 0.55 FTE x \$59,216 per year = \$ 32,569

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience. Proficient with Microsoft Office and Access and web based data collection.

 $0.20 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$ \, 6,240$ 

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

No Charge

Benefits: Social Security, Worker's Compensation, Health Benefits,

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

25% of \$ 38,809 total salaries =	\$ 9,701			
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.  Total Consultants/Subcontractors:	\$ 927 <b>382,104</b>	<b>3</b> 6		
TOTAL OPERATING EXPENSES  CAPITAL EXPENDITURES: (If needed - A unit valued at \$55,000 or more)	\$ 695,024	<b>-</b>		
Total Capital Expenditures:  TOTAL DIRECT COSTS	\$	\$	944,7	14

## INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$944,714 x 10% = \$ 94,471

TOTAL INDIRECT COSTS \$ 94,471

APPENDIX TOTAL \$ 1,039,185

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		AIDS Founda	tion	<u></u>			dix B-6e Page 1
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10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11 Vice-President of Program & Services	0.05	Coldinoc	75. 12-				
12 Director of Behavioral Health	0.10						
13 Director of Government Contracts	0.05		CALL THE SECOND				
14 Evaluation Director	0.05						
	0.05						
15 Contract and Purchasing Manager	1.00						
16 Syringe Access Services Program Manager							
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18 Logistics Associates	<i>3.</i> 00		<del>,</del>				
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22 Total FTE & Total Salaries	4.95				-		
23 Fringe Benefits	23%						
24 Total Personnel Expenses				1			
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26 Operating Expenses		Expenditure	9/6	Expenditure	%		Contract Total
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28 Total Materials and Supplies		83,972	100%				83,972
29 Total General Operating							
30 Total Staff Travel							
31 Consultants/Subcontractor:				-			
32				1			
33 Other:							
34							
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41 Total Operating Expenses		\$ 83,972	100%				\$ 83,972
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43 Total Direct Expenses		83,972	100%				83,972
44 Indirect Expenses	10%	1	100%		***	Particular de la companya del companya de la companya del companya de la companya	8,396
45 TOTAL EXPENSES		\$ 92,369	100%				\$92,368°
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47 Number of Units of Service (UOS) pe	r Service Mode	N/	'A				
48 Cost Per Unit of Service b		- Landing Control of the Control of	Α				
49 Number of Unduplicated Clients (UDC) pe	r Service Mode				MH2110012-0010		
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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

## BUDGET JUSTIFICATION Syringe Access Services

## Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 839,720 = \$83,972

Total Materials and Supplies: \$83,972

TOTAL OPERATING EXPENSES \$83,972

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures: \$0

### TOTAL DIRECT COSTS

\$83,972

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$83,972 x 10% = \$8,396

TOTAL INDIRECT COSTS

\$8,396

APPENDIX TOTAL

\$92.368

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·	Vice-President of Program & Services	0.05							
	Director of Behavioral Health	0.10		***************************************		<u> </u>			
	Director of Government Contracts	0.05		-					
14	Evaluation Director	0.05						ì	
15	Contract and Purchasing Manager	0.05							
16	Syringe Access Services Program Manage	- <del></del>							
17	Secondary Exchange/Volunteer Coordinate	0.65							
18	Logistics Associates	3.00							
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21									
22	Total FTE & Total Salaries	4.95							
23	Fringe Benefits	23%						7.70	
24	Total Personnel Expenses								
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26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy			****					
28	Total Materials and Supplies	-	73,874	100%					73,874
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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

## BUDGET JUSTIFICATION Syringe Access Services

## Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 738,740 = \$73,874

Total Materials and Supplies:

\$73,874

TOTAL OPERATING EXPENSES

\$73,874

CAPITAL EXPENDITURES: (If needed - A unit valued at \$15,000 or more)

Total Capital Expenditures:

\$0

TOTAL DIRECT COSTS

\$73,874

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$73.874 x 10% = \$7.386

TOTAL INDIRECT COSTS

\$7,386

APPENDIX TOTAL

\$81,260

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8		1	ACT DESCRISON MAKE OF STREET, MAKE		SERVICE I	<b>JODES</b>	t tigger for the state of the s	
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9	Personnel Expenses		Syringe Acce	ess Services			A distance of the state of the	
<del></del>	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11	Vice-President of Program & Services	0.05						
ļ	Director of Behavioral Health	0.10		<u>,</u>				
13	Director of Government Contracts	0.05						
14	Evaluation Director	0.05						
15	Contract and Purchasing Manager	0.05						
<u></u>	Syringe Access Services Program Manager	1.00						
	Secondary Exchange/Volunteer Coordinato							
<del></del>	Logistics Associates	3.00		***************************************	***************************************			
19								
20								
21								
22	Total FTE & Total Salaries	4.95						
23	Fringe Benefits	23%						
24	Total Personnel Expenses					1777		
25		······································						
26	Operating Expenses		Expenditure	%	Expenditure	%		Contract Total
27	Total Occupancy							
28	Total Materials and Supplies		7,230	100%				7,230
29	Total General Operating							
30	Total Staff Travel							
31	Consultants/Subcontractor:							
32								
33	Other:							
34								
35								
36								
37								
38								
39								
40				***************************************			MODEL CONTROL OF THE PROPERTY	
41	Total Operating Expenses		\$ 7,230	100%				\$ 7,230
42		ann an air an air an air an air an air an air an air an air an air an air an air an air an air an air an air a			- John Commonwell Common Commo			
43	Total Direct Expenses		7,230	100%				7,230
44	Indirect Expenses	10%	722	100%				722
-	TOTAL EXPENSES		\$ 7,952	100%				\$7,952
46								
47	Number of Units of Service (UCS) pe		N/A					,
48	Cost Per Unit of Service b							
	Number of Unduplicated Clients (UDC) pe	r Service Mode		angandan girjanda kandaga angalaga angalaga angalaga angalaga angalaga angalaga angalaga angalaga angalaga ang				
50	DPH #1A(1)							Rev. 05/2010
	\$ 100 x 1 TT 1 TT \ 1 /							1007, 00/2010

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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

## **BUDGET JUSTIFICATION**

Syringe Access Services

### Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 72,300 = \$7,230

Total Materials and Supplies:

\$7,230

**TOTAL OPERATING EXPENSES** 

\$7,230

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures:

\$0

\$722

## TOTAL DIRECT COSTS

\$7.230

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$7.230 x 10% =

TOTAL INDIRECT COSTS

\$722

APPENDIX TOTAL

\$7,952

APPENDIX F-1a

Appendix Term: 06/15/12-06/14/13

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	ation				CM 71		]		voice Nem XXXXA-1	
Addition ( 10. Box 420 for				Cor	itract Pur	chase C	rder No:			
Telephone: 483-3000 Fax:					1	Funding	Source:	p- ger	ederal Cl	OC.
Program Name: HIV Testing - HIV STOP Stu	ıdy		·····		Gı	ant Coo	te/Detail:	LHC	HPDHIV:	SGR
ACE Control #: 1234					Pro	ject Cot	ie/Detail:	ŀ	1CAO24/	12
A Committee of the Comm						invoic	e Period:	06/1	/12 - 06/	30/12
						FINA	_ Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR/ UOS		DELIV THIS P UOS		DELIV TO D UOS			OF TAL NOC		UNING RABLES NOC
STOP Study Testing	12.0	na						กล	12	na
		<u> </u>			ļ		<b> </b>		ļ	
	-				-		<b> </b>		ļ — — —	
							1			
		NOC		NOC		NOC	-	NOC	·	NOC
Unduplicated Clients for Appendix					<u> </u>			/ 	1	<u> </u>
EXPENDITURES	BUD	v- ent	EXPE		EXPE			OF VOET		MINING
Total Salaries (See Page B)	BUD: \$34,0		THIS P	ENIOU	тос	MIE	BUC	.GE:	\$34.0	ANCE 48.00
Fringe Benefits	\$7.8								\$7.83	
Total Personnel Expenses	\$41,8	879						***************************************	\$41.8	79.00
Operating Expenses:	\$3,1	38							\$3.13	28 00
Occupancy-(e.g., Rental of Property, Ufilities, Building Maintenance Supplies and Repairs)	۵۵, ۱	.30	<b></b>		ļ	<del></del>			कुंग, (र	30.00
Materials and Supplies-(e.g., Office,	\$14	13							\$14.	3.00
Postage, Printing and Repro., Program Supplies)			ļ		ļ		<u> </u>			
General Operating-(e.g., Insurance, Staff	\$29	∋5			-				\$29	5.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)		<u></u>								
Consultant/Subcontractor	<u> </u>				ļ				ļ	
Other - (e.g., Client Food, Client Travel, Client		······	-			<del></del>			<b> </b>	
Activities and Client Supplies)										
Total Operating Expenses	\$3.5	76	ļ	·····	<b> </b>	***************************************			<b>\$</b> 3,57	6.00
Capital Expenditures						: ::				
TOTAL DIRECT EXPENSES	\$45,4								\$45.4	
Indirect Expenses	\$4,5 \$50.0				ļ				\$4,54 \$50.0	
TOTAL EXPENSES  LESS: Initial Payment Recovery	1,000	000	1		NOTES		<u> </u>	<del></del>	J \$30.0	00.00
Other Adjustments (Enter as negative, if appro	priate)									
REIMBURSEMENT					Į					
I certify that the information provided above is, to the beau										
accordance with the budget approved for the contract ci records for those claims are maintained in our office at t			ou under the	e provisio	n or mat co	игасі. Н	un justificati	on and da	юкир	
Signature:								Date:		
										-
		ompackapi da at Managalan	OTTO A STATE OF THE STATE OF TH					economic and product	Setting and the desired Settles 2013/19	MINOR DESCRIPTION OF THE
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	ing									
San Francisco, CA 94103		Ву	7557		Signatory	,		Date:		
Aftn: Contract Payments			(DPH Au	tnonzed	Signatory	1)				

APPENDIX F-1a

Appendix Term: 06/15/12-06/14/13

PAGE B

Magnet Director 0.10: \$8.668 \$8.668.00		San Francisco		oundation		[		ce Number (XXA-1JUN12
Program Name: HIV Testing - HIV STOP Study  ACE Control 6: 1294	Address:	P.O. Box 42618	32		Contract F	Purchase Order No:		
Program Name: HIV Testing - HIV STOP Study  ACE Control #: 1234   Froject Code/Datalt: HCAC924/12	•					Fund Source:	Fed	eral CDC
ACE Control #: 1234    Invoice Period:   06/1/12 - 06/30/12	Fax:					Grant Code/Detail:	НСНЕ	PDHIVSGR
DETAIL PERSONNEL EXPENDITURES  PERSONNEL FTE SALARY THIS PERIOD TO DATE BUDGET BALANCE Magnet Director 0.10. \$6.666 S. 525.380.00 \$2	-		IV STO	P Study	, F	roject Code/Detail:	HC	AO24/12
DETAIL PERSONNEL EXPENDITURES  PERSONNEL FTE SALARY THIS PERIOD TO DATE BUDGET BALANCE  Magnet Director (-1.0) \$3.668  Magnet Director (-1.0) \$2.380  Mill CTL Services Manager (-1.0) \$2.380  Mill CTL S	ACE Control #:		1234			Invoice Period:	06/1/1	2 - 06/30/12
PERSONNEL    FTE   SALARY   THIS PERIOD   TO DATE   BUDGET   BALANCE   BALAN						FINAL Invoice		(check if Yes)
PERSONNEL    FTE   SALARY   THIS PERIOD   TO DATE   BUDGET   BALANCE   BALAN	DETAIL PERSON	NEI EXPEND	THRES					
HIV CTL Services Manager  0.50 \$25,380 \$25,380 \$25,380,00 \$25,380,	PERSONNEL	Fig lass burn Fib. How File Surf 1		BUDGETED		1	- 1	
TOTAL SALARIES  0.60 \$34,048 Salaries 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:	Magnet Director		0.10	\$8.668				\$8,668.00
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:	HIV CTL Services Ma	anager	0.50	\$25.380				\$25,380,00
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:								
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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:	TOTAL CALADIES		0.80	C 2 A A A D				804040.00
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:						ho amount socurated for	roimburs one	
records for those claims are maintained in our office at the address indicated.  Certified By:	•							
Titie:	Certified By:				Date:		····	
	Title:							

APPENDIX F-2a

Appendix Term: 01/01/12-12/31/12

Contractor: San Francisco AIDS Found	iation				CMS #		[		roice Num KXXXA-2	
Address: P.O. Box 426182	٠			Con	itract Pürch	ase On	der No:			
Telephone: 483~3000 Fax:		15 Mary 10 Mar	) <b>S</b>		Fu	nding S	ource:	Feder	el CDC a	ind GF
	ndinon				Gran	nt Code	/Detail:	нснерні	VSGRVHCHIV	PREVNGF
Program Name: Community Based HIV Tes	, mrg				Projec	t Code	/Detail:		HCPD90	)
ACE Control #: 1234	Freezen				ir	nvoice !	Period:	01/1	/12 - 01/:	31/12
						FINAL	Invoice		(check if	`Yes)
<b>DELIVERAĐ</b> LES	TO CONTR UOS	TAL RACTED NOC	DELIV THIS P UOS		DELIVER TO DAT UOS		% C TOT UOS			AINING RABLES NOC
HIV Testing 1 Test	8,406.0	8.406						#######		8.406
					ļ					
	1	NOC	il	NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix		1400		1400		NOC	*****	1400		1400
EXPENDITURES	BUE	GET	EXPE THIS P		EXPENS TO DAT		% : BUD			AINING .
Total Salaries (See Page B)	\$412	.430								430.00
Fringe Benefits Total Personnel Expenses	- I was a second	\$94,859 \$507,289				-		ACC CAMPILATING MODERN		59.00 289. <b>0</b> 0
Operating Expenses:	1,001									
Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs)	<b>\$</b> 97.	355							\$97,3	55.00
Materials and Supplies-re.g Office. Postage, Printing and Repro., Program Supplies)	\$42,	191							\$42,1	91.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19.	.762							\$19,7	62.00
Staff Travel - (e.g., Local & Out of Town)	\$5.0	054						······································	\$5,05	54.00
Consultant/Subcontractor	<b>\$</b> 113	,571			ann.				\$113,5	571.00
Other - (e.g., Client Food, Client Travel, Client	\$6,	500					······································		\$6,50	00.00
Activities and Client Supplies:										
Total Operating Expenses	\$284	.433							\$284.4	<b>43</b> 3.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$791	,722	<u> </u>						\$791.7	722.00
Indirect Expenses	\$79									72.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$870	1,894	<u> </u>		INOTES:				\$670.0	394. <b>0</b> 0
Other Adjustments (Enter as negative, if appr	cpriate)									
	cited for serv	ices provide indicated.	ed under th	e pravisio	on of that contr			on and ba		
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	ssing		S. pharting in the second in							
San Francisco, CA 94103 Attn: Contract Payments		Ву		thorized	Signatory)			Date:		

APPENDIX F-2a Appendix Term: 01/01/12-12/31/12 PAGE B

Contractor: San Francisco		undation		[		ce Number XXA-2JAN12
Address: P.O. Box 4261	82		Contract F	Purchase Order No:		
Telephone: 483-3000				Fund Source:	Federal	CDC and GF
Fax:				-		
				Grant Code/Detail:	HPDHIVSG	R/HCHIVPREV
Program Name: Community Ba	ased HIV	Testing	ŀ	Project Code/Detail:		CPD90
ACE Control #:	1234					5. 0.4 FD d l4 S
				invoice Period:	01/1/1	2 - 01/31/12
				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURES			<u> </u>		
PERSONNEL	ETE.	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director	FTE   0.10	\$8.000	THOFUNGE	TO DATE	BODGET	\$8,000.00
Director of Government Contracts	0.05	\$4,000				\$4.000.00
Evaluation Director	0.10	\$8,000		· · · · · · · · · · · · · · · · · · ·		\$8,000.00
HIV CTL Services Manger	0.90	\$51,930				\$51.930.00
HIV Coordinator	0.90	\$36,000				\$36,000.00
Receptionist	1.80	\$63.000				\$63,000.00
Phlebatomist	4.00	\$151,500				\$151.500.00
Data Manager	0.90	\$36.000		ļ		\$36,000.00
HIV Counselor	0.90	\$18,000	<del></del>			\$18,000.00 \$36,000.00
Volunteer Coordinator	0.90	\$36,000				330,000,00
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	1.0 ==	# A 4 0 4 0 0		<b>.</b>		6446 400 0
TOTAL SALARIES	10.55	\$412,430		the amount requested to		\$412,430.00

APPENDIX F-2b

Appendix Term: 01/01/13-06/30/13

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	lation					64			voice Num XXXXA-2	
, , , , , , , , , , , , , , , , , , , ,				Cor	ntract Pur	chase C	rder No:			]
Telephone: 483-3000			25			_	Source:		eneral Fu	
Program Name: Community Based HIV Tes	ting	L		-	G	rant Cod	e/Detail:	HCF	IIVPREV	/NGF
ACE Control #: 1234	]				Pro	ject Cod	ie/Detail:			
ACE COMBON F.	i					invoice	e Period:	01/1	/13 - 01/	31/13
						FINA	invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS			ERED ERIOD NOC	DELIV TO I	ÆRED DATE NOC		OF TAL NOC		ANING RABLES NOC
HIV Testing 1 Test	4,850.0	4.850						######	4.850	4.850
		ļ	ļ	<u> </u>	ļ					
		<b> </b>	<b></b>		1	<del> </del>				<u> </u>
		-	<b> </b>	<u> </u>	1	<del> </del>				†
	<u> </u>		<del></del>	<u> </u>		A CONTRACTOR OF THE PARTY OF TH	de company and a service company		<u> </u>	
	_	NOC		NOC		NOC	<del></del>	NOC		, NOC
Unduplicated Clients for Appendix	<u></u>				1		1			i
EXPENDITURES	ni in	pag parawa		NSES		NSES		OF OFT		AINING
Total Salaries (See Page B)	BUD \$206		i mis r	ERIOD	101	DATE	BUL I	GET		ANCE 215.00
Fringe Benefits	\$47.								i <u></u>	29.00
Total Personnel Expenses	\$253									344.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$48.	678							\$48,6	78.00
Building Maintenance Supplies and Repairs)	ļ		ļ							
Manual Caralina ( Of	\$21.	006	<u> </u>		<b>↓</b>		ļ		\$24.0	96.00
Materials and Supplies-(e.g., Office.  Postage, Printing and Repro., Program Supplies)	DZ 1,	080			-		<b> </b>		ال الله	30.00
Postage: Philing and Repro., Program Supplies)					1	<del></del>	<b> </b>			
General Operating-(e.g., Insurance, Staff	\$9,8	380		-	1				\$9,88	30.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	\$2.5	527	ļ		ļ		<u></u>		\$2,52	27.00
	650	707	<b> </b>		<u> </u>		ļ		P = C = 7	87.00
Consultant/Subcontractor	\$56,	/6/	<b> </b>		╂				\$30.	07.00
Other - (e.g., Client Food, Client Travel, Client	\$3.2	250	ļ		<b>-</b>				\$3.25	50.00
Activities and Client Supplies)					1				,	
	COLUMN TO THE PARTY OF THE PART									
Total Operating Expenses	\$142	.218	<u> </u>		ļ		<u> </u>		S142.2	218.00
Capital Expenditures	\$395	867	<del> </del>		<u> </u>		<b> </b>		<u> ६२०६ ।</u>	62.00 E
TOTAL DIRECT EXPENSES Indirect Expenses	\$395	<del></del>	<b> </b>		-		<b> </b>			85.00
TOTAL EXPENSES	\$435	···	<b> </b>						l	147.00
LESS: Initial Payment Recovery	Language vo				NOTES					
Other Adjustments (Enter as negative, if appro	oriate)			·						1000
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	ited for servi	ces provide indicated.	ed under th	e provisio	on of that co			ion and ba		
Title										
Send to: SFDPH Fiscal / Invoice Proces	sing								SCHOOLSE VAN GEROOM	
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		By						Date:		
Attn: Contract Payments	noundroughlanne wellschip - Moren		(DPH Au	thorized	Signator	γ)	West with the treathing and			

APPENDIX F-2b

Appendix Term: 01/01/13-06/30/13

						PAGE B
					invo	ice Number
Contractor: San Francisco	o AIDS Fo	undation			<b>X</b> XXXX	XXXA-2JAN13
Address: P.O. Box 4261	182					
			Contract F	urchase Order No:		
Telephone: 483-3000				Fund Source:	Ger	neral Fu <b>n</b> d
Fax:						
,				Grant Code/Detail:	HCH1,	VPREVNGF
Program Name: Community B	ased HIV	Testing			<del></del>	
. ,			4	roject Code/Detail:		
ACE Control #:	1234			•		
				invoice Period:	01/1/1	3 - 01/31/13
				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	HURES					
DEIME I ENGONNEE EM ENTE	J. 1 WILLO	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$4,000				\$4,000.00
Director of Government Contracts	0.05	\$2,000				\$2,000.00
Evaluation Director	0.10	\$4,000				\$4,000.00
HIV CTL Services Manger	0.90	\$25,965				\$25,965.00
HIV Coordinator	0.90	-\$18,000			<u> </u>	\$18,000.00
Receptionist	1.80	\$31.500				\$31,500.00
Phlebotomist	4.00	<b>\$</b> 75,750				\$75.750.00
Data Manager	0.90	\$18,000				\$18,000.00
HIV Counselor	0.90	\$9,000				\$9,000.00
Volunteer Coordinator	0.90	\$18,000				\$18,000.00
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				<u> </u>		
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					<u> </u>	
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TOTAL SALARIES 10.55 \$206.215 \$206.215 \$206.215.00 \$206.215.00 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.

TOTAL SALARIES

Certified By:	Date:
Title:	

APPENDIX F-3a Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Founda	ation				CM 71				roice Num A-3JUL1		
Address: P.O. Box 426182					- 6 Samelan Andre Blas						
San Francisco, CA 94142-4182				Cor	ntract Purchase Order No:						
Telephone: 487-3000 Fax: 487-3009			25		Funding Sour		Source:	G	General Fund		
Program Name: The Stonewall Project		6.50			Grant Code/Detail:		e/Detail:	HCł	(IVPRE)	/NGF	
					Pro	iect Cod	e/Detail:				
ACE Control #:						Invoice	Period:	07/1	/12 - 07/	31/12	
						FINAL	. Invoice		(check it	Yes)	
	CONTR	TAL RACTED	DELIV THIS P	ERIOD	DELIV TO E	ATE	TO	OF TAL	DELIVE	AINING RABLES	
DELIVERABLES	UOS	NOC	uos	NOC	uos Ii	NOC	UOS	NOC:	uos 12	NOC	
Condom Distribution 1 month  Events 1 event	12.0 33	1.815	<b> </b>		1	<u> </u>	<u> </u>		33	1.815	
Groups 1 hour	400	1,334							400	1,334	
IRRC 1 hour	232	464							232	464	
PCM 1 hour	348	418			ļ <u> </u>				348	418	
Recruitment & Linkages 1 hour	696	2,784	<u> </u>		ļ				696	2.784	
Training 1 hour	23	116	1		1			####	23 12	116	
Social Marketing 1 month	12	l na		.40.0	4	NOO		<del></del>	1 1	NOC.	
Unduplicated Clients for Appendix		NOC	ļ	NOC		NOC		NOC		NOC	
EXPENDITURES	FAI ST	OGET	EXPE THIS P		EXPE TO I	NSES		OF GET		AINING ANCE	
Total Salaries (See Page B)		450	1		7		i			450.00	
Fringe Benefits		.564							\$46.5	64.00	
Total Personnel Expenses	\$249	3.014							\$249.	014.00	
Operating Expenses:									200	50.50	
Occupancy-(e.g. Rental of Property Utilities.  Building Maintenance Supplies and Repairs)	\$35	,066							\$35,0	66.00	
	610	ngo			-				e18 C	00.88	
Materials and Supplies-re.g., Office, Postage, Printing and Reprc., Program Supplies)	310	,988							B10,5	00.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	<b>\$</b> 7,	118							\$7,1	18.00	
Staff Travel - (e.g., Local & Out of Town)	\$2,	000							\$2.0	00.00	
Consultant/Subcontractor	\$6,	100							\$6,1	00.00	
Other - (Meais, Audi: Transportation Relimb, Stipends, Facilitators)	\$9,	277							\$9.2	77. <b>0</b> 0	
	636	C 4 C							670 3	49.00	
Total Operating Expenses	<b>⊅</b> /೮	.549	ļ		<b></b>				\$ 30 + C.;	49.00	
Capital Expenditures TOTAL DIRECT EXPENSES	\$32	7,563	1		1	<del></del>			\$327	563.00	
Indirect Expenses		.757	-		1		ļ			57.00	
TOTAL EXPENSES	\$360	0.320							\$360.	320.00	
LESS: Initial Payment Recovery			1		NOTES	:					
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT)  I certify that the information provided above is, to the be accordance with the budget approved for the contract ci	st of my kn	owledge, co	mplete and	accurate	e; the amou	nt reques	ted for reim	bursemer	ıt is in ackup		
records for those claims are maintained in our office at t Signature:					•		-	Date:			
Title:							-				
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	sing							HOMEN MEDICAL STATE OF THE STAT	ektimintel måna nega syngap		
San Francisco, CA 94103		Ву	/DESC: 4:	th or	Signator		-	Date			

APPENDIX F-3a

Appendix Term: 07/01/12-06/30/13

PAGE B

Address: P.O. Box 426182	DS Fo	oundation				cë Number 3JUL12
San Francisco, C	A 941	42-4182	Contract P	urchase Order No:		
Telephone: 487-3000 Fax: 487-3009				Fund Source:	Gen	eral Func
Program Name: The Stonewall Pr	oject			Grant Code/Detail:	HCHIN	/PRE <b>VN</b> GF
ACE Control #:			P	roject Code/Detail:		
\				invoice Period:	07/1/1	2 - 07/31/12
				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPENDITE	URES	;				
PERSONNEL	TE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.05	\$8,000				\$8,000.00
Dir. Behavioral Health	0.05	\$4.750				\$4.750.00
Dir. Govt. Contracts	0.05	\$4,000				\$4,000.00
	0.10	\$8,000				00.000,82
	0.20	\$17.400	<del> </del>			\$17,400.00
The state of the s	0.15	\$10,500				\$10,500.00
	0.80 <u>)</u> 0.70	\$38,400				\$38,400.00
	5.90	\$26.600 \$43.200	• • • • • • • • • • • • • • • • • • • •			\$26,600.00 \$43.200.00
Illustration of the second of	0.80	\$41.600				\$41,600.00
						***************************************
			<del></del>			
				<del></del>		
<b></b>		- <u></u>				
	-					
		Į.		1	1	
TOTAL SALARIES	3.80	\$202.450				\$202,450.00

APPENDIX F-4a

Appendix Term: 01/01/12-12/31/12

Contractor: San Francisco AIDS Found	ation				CMS# 7164	[		/oice Num XXXXA-4	
Address: F.O. Box 426182				Con	tract Purchase O	rder No:			
Telephone: 483-3000			> =		Funding	Source:	Feder	al CDC a	nd GF
	C *****				Grant Cod	e/Detail:	HCHPDI	«VSGR & HCHIV	PREVNGF
Program Name: African American Prevention	า เทเนสนุง	e			Project Cod	e/Detail:		HCPD90	)
ACE Control #: 1234					Invoice	Period:	01/1	/12 - 01/	31/12
					FINAL	Invoice		(check if	Yes)
DELIVERABLES	TO CONTR UOS	TAL RACTED NOC	DELIVER THIS PER UOS		DELIVERED TO DATE UOS NOC	% TO UOS			INING RABLES NOC
Events 1 event	20.0	820		*************			82000%	20	820
Groups 1 hour	503	4.272						503	4.272
HIV Testing 1 test	433	433						433	433
IRRC 1 hour	589	589						589	589
Linkage 1 linkage	65	65						65	65
	i de la constanta de la consta	NOC	<u> </u>	NOC	NOC		NOC	li yo marani	NOC
Unduplicated Clients for Appendix									
EXPENDITURES	BUE	GET	EXPENS THIS PER		EXPENSES TO DATE		OF IGET		AINING ANCE
Total Salanes (See Page B)	\$177	,336							336.00
Fringe Benefits	\$40.	CANADA MARKATAN PROPERTY OF THE PARTY OF THE						·	67.00
Total Personnel Expenses	\$218	,123						5218.	123.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27.	684	THE PARTY OF THE P					\$27.6	84.00
Materials and Supplies-(e.g., Office, Postage, Printing and Reprc., Program Supplies)	\$25	796						\$25,7	96.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,0	620						\$5,6	20.00
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor	\$176	,429						\$176.	429.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)				-					
Total Operating Expenses	<b>\$</b> 235	529						\$235	529.00
Capital Expenditures			<u> </u>	·	<del> </del>				***************************************
TOTAL DIRECT EXPENSES	<b>\$</b> 453	.652							352.00
Indirect Expenses	\$45							11	65.00
TOTAL EXPENSES	\$499	.017	ļ		NOTES:	L		\$499.	017.00
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if appro	musie;								
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	ited for serv the address	ices provide indicated.	omplete and ac ed under the p	rovisio	on of that contract. Fi	ed for reim all justificat	ion and ba	nt is in eckup	
Title:					West of the Control o	·			
Send to: SFDPH Fiscal / invoice Proces	sing	WARREST THE PARTY OF THE PARTY							
1380 Howard Street, 4th Floor San Francisco, CA 94103		By					Date		
Attn: Contract Payments		Зy	(DPH Auth	orized	: Signatory)				

APPENDIX F-4a

Appendix Term: 01/01/12-12/31/12 PAGE B

				,	invo	sice Number
Contractor: San Francisco	AIDS Fo	undation			XXXXX	XXXA-4JAN12
Address: P.C. Box 4261	82			1		
			Contract I	Purchase Order No:	~···	
Telephone: 483-3000				Fund Source:	Federa	I CDC and GF
Fax:				'		
				Grant Code/Detail:	IPDH!VSG	R & HCHIVPREV
Program Name: African Ameri	can Prev	entin initiative		,	***************************************	
-			ı	Project Code/Detail:	1	HCPD90
ACE Control #:	1234			'		
				invoice Period:	01/1/	12 - 01/31/12
				,		-
				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURES					_
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs	0.10	\$16,000				\$16,000.00
Director of Behavioral Health	0.05	\$4.500				\$4,500.00
Director of Govt Contracts	0.05	\$4,000				\$4,000.00
Evaluation Director	0.05	\$4,000	<del> </del>	ļ		\$4.000.00 \$4.350.00
Contract & Purchasing Manager	0.05	\$4,350 \$50,243				\$50.243.00
BBE Mgr Community Development Mgr	0.80	\$50,243				\$50.243.00
BBE Outreach Coord	0.50	\$15,000		<b>+</b>		\$15.000.00
Health Education	0.10	\$4.800			<del></del>	\$4,800.00
Speed Project Coord	0.10	\$5,100				\$5.100.00
Counselor I/II	0.20	\$10,400				\$10.400.00
HIV Test Coordinator	0.10	\$4,500				\$4.500.00
Administrative Assistant	0.10	\$4,200				\$4,200.00
			<del></del>			
						ļ
	-					
	-		<del></del>			
	<del> </del>					
	1		<del></del>			<b> </b>
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<u></u>						
1						h
					***************************************	
TOTAL SALARIES	3.00	\$177.336				\$177,336,00

Title: \_\_\_

APPENDIX F-4b

Appendix Term: 01/01/13-06/30/13

Contractor: San Francisco AIDS Founda	ation			,	<b>vis</b> # 164	] 1		oice Num	
Address: P.O. Box 426182	or we sell !		<b>^</b>			u Dreigr ⩽	11 15 17		
			C	entract Pu	irchase C	raer No:			
Telephone: 483-3000 Fax:			25		-	Source:	Ge	neral Fu	ınd
rogram Name: African American Preventin	: initiativ	/e		G	erant Cod	le/Detail:		HCHIVPREVING	<u>.</u>
				Pr	oject Cod	e/Detail:			
CE Control #: 1234					Invoic	e Period:	01/1/	13 - 01/	31/13
					FINA	L Invoice		(check if	Yes)
el <b>verab</b> les		TAL RACTED NOC	DELIVERED THIS PERIOD UOS NOO	TO	VERED DATE NOC		OF TAI, NOC		AINING RABLES NOC
vents 1 event	12.0	192					19200%	12	192
Froups 1 hour	296	2.465						290	2.465
IIV Testing 1 test	250 340	250 340		-	-	ļ		250 340	250 340
RRC 1 hour inkage 1 linkage	38	38		-				38	38
		*******							
		NOC	NOC		NOC		NOC		NOC
nduplicated Clients for Appendix									
XPENDITURES	BUI	DGET	EXPENSES THIS PERIOD		ENSES DATE		OF IGET	BAL.	AINING ANCE
otal Salanes (See Page B)		3.593							593.00
ringe Benefits		,726 4,319							26.00 319.00
Total Personnel Expenses Derating Expenses:	ψ 1 C**	7,010	<u> </u>			1		<b>3</b> .0 ,,	
Occupancy-(e.g., Rental of Property, Utilities.	\$25	.724						\$25.7	24.00
Building Maintenance Supplies and Repairs)				_		ļ			
Materials and Supplies⊣e.g., Office	\$15	3.374	<b></b>			-		\$15.3	74.00
Postage, Printing and Repro. Program Supplies)				1					
								647.0	00.00
General Operating-(e.g., Insurance, Staff	\$17	,908	ļ	_		<del> </del>		\$17,8	00.800
Training: Equipment Rental/Maintenance)						-			
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor	\$3.	.500						\$3.50	00.00
Other Charles Charles Charles						-			<del></del>
Other - re.g., Client Food, Client Travel, Client Activities and Client Supplies)									
Total Operating Expenses	\$62	2.506			***************************************			\$62.5	06.00
Capital Expenditures								****	
TOTAL DIRECT EXPENSES		6.825 2.684	ļ			<u> </u>			825.00 84.00
Indirect Expenses FOTAL EXPENSES		9,509				-			509,00
LESS: Initial Payment Recovery				NOTE	S:			···	······································
Other Adjustments (Enter as negative, if appropriate Adjustments)	priate)								
certify that the information provided above is, to the be- ccordance with the budget approved for the contract ci ecords for those claims are maintained in our office at t Signature:	ited for ser the address	vices provide s indicated.	ed under the provis	ite; the amo	unt reques contract. F	ted for reim uli justificat	bursement ion and bar Date:	ckup	
Title:	****					-			
Send to: SFDPH Fiscal / Invoice Process	sing								***************************************
1380 Howard Street, 4th Floor	J								
San Francisco, CA 94103		Ву		- 4 01-	1	<del></del>	Date:		<del></del>
Attn: Contract Payments			(DPH Authorize	ed Signato	гу)				oraconomico de la composición de la composición de la composición de la composición de la composición de la co

			•		Арре	endix Term:	APPENDIX F-4b 01/01/13-06/30/13 PAGE B
							PAGE D
							rice Number
Contractor:	San Francisco	AIDS F	oundation			XXXXXX	XXXA-4 <b>JAN1</b> 3
Address:	P.O. Box 42618	32				<del></del>	
				Contract	Purchase Order No:		
Telephone:	<b>483-300</b> 0				Fund Source:	Ger	neral Fund
,	85	D			Grant Code/Detail:	НСНІ	VPREVNGF
	<del></del>	1234	ventin initiative		Project Code/Detail:	[	
ACE Control #:		1234			invoice Period:	01/1/1	13 - 01/31/13
					FINAL Invoice		(check if Yes)
			_				
DETAIL PERSON	NEL EXPEND	ITURE		ENDENDEC	macoma to co	% OF	REMAINING
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	BUDGET	BALANCE
Vice President of Pro	nrams & Svcs	0.10		1770			\$8,000.00
Director of Benaviora		0.05	\$2,250			<u> </u>	\$2,250.00
Director of Govt Cont		0.05	\$2,000			***************************************	\$2,000.00
Evaluation Director		0.05	\$1,600				\$1,600.00
Contract & Purchasin	ng Manager	0.05	\$2,175				\$2,175.00
BBE Mar	·	0.80	\$25.122				\$25,122.00
Community Develops	nent Mgr	0.80	\$25,121				\$25,121.00
Health Education		0.10				<u> </u>	\$2,400.00
Speed Project Coord		0.10	\$2,550				\$2,550.00
Counseior I/II		0.20					\$5,200.00
HIV Test Coordinator		0.10	\$2,250				\$2,250.00
Administrative Assist	ant	0.10	\$2,100	····			\$2,100.00
Dir., Prevetnion Serv	ices	0.15	\$5,100	<u></u>			\$5,100.00
Dir., Program Develo	pment & Ops	0.10	\$3,400				\$3,400.00
YBMSM Program Ma		0.90	\$23,850	<del></del>			\$23,850.00
YBMSM Program Co	ordinator	0.50				ļ	\$10,000.00
Testing Coordinator		0.25	\$5,625				\$5,625.00
Media Designer		0.10	\$2,350			ļ	\$2,350.00
Volunteer Manager		0.10	\$2.500	1		<u> </u>	\$2,500.00
						<u> </u>	
						ļ	
						<u> </u>	

TOTAL SALARIES 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.

\$133,593

4.60

Certified By:	Date:	
Title:		

APPENDIX F-5a Appendix Term: 07/01/12-06/30/13

Contractor: San Francisco AIDS Founda	ition				CMS# 7164		in	voice Num A-5JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-4182				Cor	ntract Purchas	e Order No:			
Telephone: 487-3000		[		1	Fune	ling Source:		eneral Fu	end
Fax: 487-3009			25						
Program Name: Stonewall Castro/LIFE Prog	ram	L		]	Grant	Code/Detail:	HCI	HIVPREV	NGF
ACE Control #:					Project	Code/Detail:	~		
ACE CORROLES					inv	oice Period:	07/1	/12 - 07/:	31/12
					Fí	NAL Invoice		(check if	Yes)
	TO" CONTR			ERED ERIOD	DELIVEREI TO DATE		OF TAL		INING RABLES
DELIVERABLES	UOS	NOC	uos	NOC	uos no		NOC	UOS	NOC
HIV Testing 1 test	580	580	ļ	ļ	-		· · · · · · · · · · · · · · · · · · ·	580	580
IRRC 1 hour	139	278	ļ	<del> </del>				139	276
PCM 1 hour	464	464	ļ	<del> </del>	<u> </u>	_		464	1.000
Groups 1 hour	300	1,000	<u> </u>	1	<del> </del>		· · · · · · · · · · · · · · · · · · ·	300 155	1,000 155
Shanti LIFE Individual Risk Reduction 1 hou	155	155 928	ļ		<b> </b>			1.160	928
Shanti LIFE Prevention Case Momt 1 hour	1.160 584	2.062	<del> </del>	<u> </u>	-			584	2,062
Shanti LIFE Group 1 hour Shanti LIFE Recruitment & Linkages 1 hour	290	580	<del> </del>	<del> </del>				290	580
Shanii Lire Redditherit & Linkages Friodi j	280			NOC		V.	NOC	1 200	NOC
Unduplicated Clients for Appendix		МОС		NOC i	NO I		NOC		NOC.
EXPENDITURES	BUD	GET		NSES PERIOD	EXPENSE: TO DATE	% # BUD	OF GET		MNING ANCE
Total Salanes (See Page B)	\$117	,62,2						\$117,6	22.00
Fringe Benefits	<b>\$</b> 27.	053						\$27.0	53.00
Total Personnel Expenses	\$144	.675						\$144.6	375.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities.  Building Maintenance Supplies and Repairs)	\$10.	800						\$10.8	00.00
Materiats and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	<b>\$</b> 23,	375						<b>\$</b> 23.3	75.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$8	47						\$84	7,00
Staff Travel - ie.g., Local & Out of Town)									
Consultant/Subcontractor	<b>\$</b> 343	.747	ļ					\$343.7	47.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)									
Gussias, (dontators)									
Total Operating Expenses	\$378	.769					*	\$378,7	69.00
Capital Expenditures									
TOTAL DIRECT EXPENSES	\$523		<b> </b>		ļ			<b>\$</b> 523.4	
Indirect Expenses	<b>\$6</b> 9.		<b> </b>		ļ			<b>\$</b> 69,5	
TOTAL EXPENSES	\$592	.976	<u> </u>		Later			\$592,9	176.UU
LESS: Initial Payment Recovery			<b></b>		NOTES:				
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT)  I certify that the information provided above is, to the best accordance with the bugget approved for the contract citizeness for those claims are maintained in our office at the Signature:	t of my kno ed for servi ne address	ices provide indicated.	ed under th	e provisio	on of that contrac		on and ba		
_									
Send to: SFDPH Fiscal / Invoice Process	ing			Account Accoun	Water 1970	The state of the s			The second secon
1380 Howard Street, 4th Floor	~								
San Francisco, CA 94103		By					Date		
Attn: Contract Payments			(DPH AL	ithorized	Signatory)				

APPENDIX F-5a

Appendix Term: 07/01/12-06/30/13

PAGE 8

Contractor: San Francisco, ALDS Foundation   Address: P.O. Box 426182   San Francisco, CA 94142-4182   Contract Purchase Order No:	Address: P.O. Box 426182 San Francisco, CA 94142-4182 Contract Purchase Order No:  Teiephone: 487-3000 Fund Source: General Fund  Fax: 487-3009  Grant Code/Detail: HCHIVPRE VNGF  Program Name: Stonewall Castro/LIFE Program  ACE Control #:  Invoice Period: 07/1/12 - 07/31/12  FINAL Invoice (check if Yes)  DETAIL PERSONNEL EXPENDITURES  PERSONNEL FTE SALARY THIS PERIOD TO DATE BUDGET BALANCE  Dir Behavioral Health 0.10 \$8.750 TO DATE BUDGET BALANCE  Dir Behavioral Health 0.10 \$8.000 S8.000.00  Evaluation Director 0.10 \$8.000 S8.000.00  HIV CTL Services Manager 0.40 \$17.572 S8.000.00  Data Manager 0.40 \$8.000.00	Address: P.O Sar Telephone: 487	. Box 426182 Francisco, CA 9414				<u>A</u> -	5JUL12
San Francisco, CA 94142-4182   Contract Purchase Order No:	San Francisco, CA 94142-4182   Contract Purchase Order No:	Sar Telephone: 487	Francisco, CA 9414	<b>42-418</b> 2				
San Francisco, CA 94142-4182   Contract Purchase Order No:	San Francisco, CA 94142-4182   Contract Purchase Order No:	Sar Telephone: 487	Francisco, CA 9414	42-4182				
Fund Source:   General Fund   Grant Code/Detail:   HCHIVPRE VNGF	Fund Source:   General Fund   Grant Code/Detail:   HCHIVPREVNGF	Telephone: 487	,		Contract P	urchase Order No:		
Program Name: Stonewall Castro/LIFE Program   Project Code/Detail:   HCHIVPREVNGF	Program Name: Stonewall Castro/LIFE Program   Project Code/Detail:   HCHIVPRE VNGF		8050			2		
Fax: 487-3009   Grant Code/Detail:   HCHIVPREVNGF	Fax: 487-3009   Grant Code/Detail:   HCHIVPREVNGF		~3000			Fund Source:	Ger	eral Fund
Program Name: Stonewall Castro/LIFE Program:   Project Code/Detail:   HCHIVPREVNGF	Program Name: Stonewall Castro/LIFE Program   Project Code/Detail:   HCHIVPRE VNGF					•		
Project Code/Detail:	Project Code/Detail:					Grant Code/Detail:	HCHI	VPRE VNGF
ACE Control #:	ACE Control #:   Invoice Period:	Program Name: Sto	newall Castroll IFF	Program				
DETAIL PERSONNEL EXPENDITURES   BUDGETED   EXPENSES   TO DATE   BUDGET   BALANCE	DETAIL PERSONNEL EXPENDITURES   SUDGETED   EXPENSES   EXPENSES   W. OF   REMAINING	riogram Name: 010	110114411 0434107211 2	. rogram	p.	roject CoriefDetail:		
DETAIL PERSONNEL EXPENDITURES   SALARY   THIS PERIOD   TO DATE   BUDGET   BALANCE	DETAIL PERSONNEL EXPENDITURES   SUDGETED   EXPENSES   EXPENSES   W. OF   REMAINING	* CE C				oject occorponant		
DETAIL PERSONNEL EXPENDITURES   BUDGETED   EXPENSES   EXPENSES   % OF   REMAINING	DETAIL PERSONNEL EXPENDITURES   SUDGETED   EXPENSES   EXPENSES   W OF   REMAINING	ACE CONTO #:		i		Invaice Period:	07/1/4	2 _ 07/31/12
DETAIL PERSONNEL EXPENDITURES           PERSONNEL         FTE         BUDGETED SALARY         EXPENSES TO DATE         WOF BALANCE           Dir Behavioral Health         0.10         \$8,750         \$8,000         \$8,000           Dir. Govi. Contracts         0.10         \$8,000         \$8,000         \$8,000           Evaluation Director         0.10         \$8,000         \$17,572         \$17,572.00           Data Manager         0.10         \$8,000         \$8,000.00         \$8,000.00	DETAIL PERSONNEL EXPENDITURES           PERSONNEL         FTE         SALARY         THIS PERIOD         TO DATE         BUDGET         BALANCE           Dir Behavioral Health         0.10         \$8,750         \$6,750,00         \$6,750,00         \$6,000,00         \$6,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$1,500,00 <th></th> <th></th> <th></th> <th></th> <th>mvoice rendu.</th> <th>077171</th> <th>2 - 07/01/12</th>					mvoice rendu.	077171	2 - 07/01/12
DETAIL PERSONNEL EXPENDITURES           PERSONNEL         FTE         BUDGETED SALARY         EXPENSES TO DATE         WOF BALANCE           Dir Behavioral Health         0.10         \$8,750         \$8,000         \$8,000           Dir. Govi. Contracts         0.10         \$8,000         \$8,000         \$8,000           Evaluation Director         0.10         \$8,000         \$17,572         \$17,572.00           Data Manager         0.10         \$8,000         \$8,000.00         \$8,000.00	DETAIL PERSONNEL EXPENDITURES           PERSONNEL         FTE         SALARY         THIS PERIOD         TO DATE         BUDGET         BALANCE           Dir Behavioral Health         0.10         \$8,750         \$6,750,00         \$6,750,00         \$6,000,00         \$6,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$1,500,00 <th></th> <th></th> <th></th> <th></th> <th>CINIA! Immino</th> <th></th> <th>(chaple if Vac)</th>					CINIA! Immino		(chaple if Vac)
PERSONNEL         FTE         SALARY         EXPENSES THIS PERIOD         EXPENSES TO DATE         % OF BUDGET         REMAINING BALANCE           Dir Behavioral Health         0.10         \$8,750         \$6,750,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$17,572,00	PERSONNEL         FTE         SALARY         THIS PERIOD         EXPENSES TO DATE         % OF BUDGET         REMAINING BUDGET           Dir Behavioral Health         0.10         \$8,750					FINAL INVOICE	J	(CHECK II FES)
PERSONNEL         FTE         SALARY         EXPENSES THIS PERIOD         EXPENSES TO DATE         % OF BUDGET         REMAINING BALANCE           Dir Behavioral Health         0.10         \$8,750         \$6,750,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$17,572,00	PERSONNEL         FTE         SALARY         THIS PERIOD         EXPENSES TO DATE         % OF BUDGET         REMAINING BUDGET           Dir Behavioral Health         0.10         \$8,750	-						
PERSONNEL         FTE         SALARY         EXPENSES THIS PERIOD         EXPENSES TO DATE         % OF BUDGET         REMAINING BALANCE           Dir Behavioral Health         0.10         \$8,750         \$6,750,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$17,572,00	PERSONNEL         FTE         SALARY         THIS PERIOD         EXPENSES TO DATE         % OF BUDGET         REMAINING BUDGET           Dir Behavioral Health         0.10         \$8,750							
PERSONNEL         FTE         SALARY         THIS PERIOD         TO DATE         BUDGET         BALANCE           Dir Behavioral Health         0.10         \$8,750         \$8,750,00         \$8,000,00           Dir. Govt. Contracts         0.10         \$8,000         \$8,000,00           Evaluation Director         0.10         \$8,000         \$8,000,00           HIV CTL Services Manager         0.40         \$17,572         \$17,572,00           Data Manager         0.10         \$8,000         \$8,000,00	PERSONNEL         FTE         SALARY         THIS PERIOD         TO DATE         BUDGET         BALANCE           Dir Benavioral Health         0.10         \$8,750         \$6,750,00         \$6,750,00         \$6,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$17,572,00         \$17,572,00         \$17,572,00         \$17,572,00         \$8,000,00         \$8,000,00         \$8,000,00         \$8,000,00         \$1,000,00 <th>DETAIL PERSONNEL</th> <th>. EXPENDITURES</th> <th></th> <th></th> <th></th> <th></th> <th></th>	DETAIL PERSONNEL	. EXPENDITURES					
Dir Behavioral Health         0.10         \$8,750         \$6,750,00           Dir. Govl. Contracts         0.10         \$8,000         \$8,000,00           Evaluation Director         0.10         \$8,000         \$8,000,00           HIV CTL Services Manager         0.40         \$17,572         \$17,572,00           Data Manager         0.10         \$8,000         \$8,000,00	Dir Benavioral Health         0.10         \$8,750         \$6,750,00           Dir. Govl. Contracts         0.10         \$8,000         \$8,000,00           Evaluation Director         0.10         \$8,000         \$8,000,00           HIV CTL Services Manager         0.40         \$17,572         \$17,572,00           Data Manager         0.10         \$8,000         \$8,000,00			BUDGETED			% OF	
Dir. Govi. Contracts         0.10         \$8,000         \$8,000,00           Evaluation Director         0.10         \$8,000         \$8,000,00           HIV CTL Services Manager         0.40         \$17,572         \$17,572,00           Data Manager         0.10         \$8,000         \$8,000,00	Dir. Govi. Contracts         0.10         \$8,000         \$8,000,00           Evaluation Director         0.10         \$8,000         \$8,000,00           HIV CTL Services Manager         0.40         \$17,572         \$17,572,00           Data Manager         0.10         \$8,000         \$8,000,00	PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	
Evaluation Director         0.10         \$8.000         \$8.000.00           HIV CTL Services Manager         0.40         \$17.572         \$17.572.00           Data Manager         0.10         \$8.000         \$8.000.00	Evaluation Director         0.10         \$8.000         \$8.000.00           HIV CTL Services Manager         0.40         \$17.572         \$17.572.00           Data Manager         0.10         \$8.000         \$8.000.00							
HIV CTL Services Manager         0.40         \$17.572         \$17.572.00           Data Manager         0.10         \$8.000         \$8,000.00	HIV CTL Services Manager         0.40         \$17.572         \$17.572.00           Data Manager         0.10         \$8.000         \$8,000.00	Dir. Govt. Contracts						
Data Manager         0.10         \$8.000         \$8,000.00	Data Manager         0.10         \$8,000.00				·····			
DESCRIPTION OF THE PROPERTY OF	17 C 17 C 12 C 17 C 17 C 17 C 17 C 17 C	HIV CTL Services Manac						
Counselor	Counseior (/)							
		Counselor I/I	1,25	\$67.300				\$67,300.00
		<b></b>						
		<u> </u>					<del></del>	
		<u></u>	<del></del>					
TOTAL SALARIES 2.05 \$117,622 \$117,622.00	TOTAL SALARIES 2.05 \$117.622 \$117.622	TOTAL SALARIES	2.05	\$117.622				\$117.622.00
I certify that the information provided above is, to the best of my knowledge, complete and accurate: the amount requested for reimbursement is in:					molete and accurate: t	ne amount requested for	r reimbursem	L

APPENDIX F-6d Appendix Term: 07/01/12-06/30/13

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					,	15# 164	<u> </u>	··········	voice Num XXXXA-0	
Address: P.O. Box 426162				Cor	ntract Pu	rchase C	rder No:		***************************************	
Telephone: 483-3000 Fax:			°S			Funding	Source:	G	eneral Fu	ind
Program Name: Syringe Access Program					G	rant Coc	le/Detail:	HC	HIVPREV	'NGF
					Pro	ject Coc	ie/Detail:			
ACE Control #: 1234						Invoice	e Period:	07/1	/12 - 07/	31/12
						FINA	Invoice		(check if	Yes)
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Syringe Access Services	3.020	29.000	ļ			<u> </u>	<b></b>		3,620	29.000
Program Coordination/Bulk Purchasing	12	n/a	ļ					na_	12	ne L
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Unduplicated Clients for Appendix					}					
EXPENDITURES	BUD		EXPE THIS P	NSES ERIOD		NSES DATE		OF GET	BAL	AINING ANCE
Total Salaries (See Page B)	\$203								1	00.00
Fringe Benefits	\$46. \$249		,		<b></b>			~ <del>~~~</del>		90.00 90.00
Total Personnel Expenses Operating Expenses:	3245	.ບອບ	<u></u>		<del></del>			<del></del>	02.40.0	330.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$56.	919							\$56.9	19.00
									2005	100.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies)	\$235	1490							\$230,4	490.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14,	011							\$14.0	11.00
Staff Travel - (e.g., Local & Out of Town)	\$6,5	500							\$6.50	00.00
Consultant/Subcontractor	\$382	,104	and the same of th						\$382.	104.00
Other • (e.g., Client Food, Client Travel, Client Activities and Client Supplies:										
	8005	אמת			-	***************************************		***************	CENE !	024.00
Total Operating Expenses Capital Expenditures	\$695	.0.4**	<del> </del>		1	*********	<u> </u>		# #030.1	JE-T-14/U
TOTAL DIRECT EXPENSES	\$944	.714							\$944.	714.00
Indirect Expenses	\$94.									71.00
TOTAL EXPENSES	\$1,03	9,185							\$1.039	185.00
LESS: initial Payment Recovery					NOTES	;;				
Other Adjustments (Enter as negative, if appro REIMBURSEMENT  I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	st of my kno ited for servi the address	ces provide indicated.	d under the	e provisio	on of that o	ontract. Fi		ion and ba		
							-			
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	sing									
San Francisco, CA 94103		Ву:	<del></del>				•	Date		
Attn: Contract Payments			(DPH Au	thorized	Signator	y)				

APPENDIX F-6d

Appendix Term: 07/01/12-06/30/13

PAGE B

Contractor: San Francisco	o AIDS Fo	oundation		Ī		ice Number KXXA-6JUL12
Address: P.O. Box 4261	182			- آبادا ماد		
			Contract	Purchase Order No:		
Telephone: 483-3000				Fund Source:	Gen	eral Fund
Program Name: Syringe Acces	ee Proars	am		Grant Code/Detail:	HCHI	<b>VPREVNGF</b>
	_		1	Project Code/Detail:		
ACE Control #:	1234	J		invoice Period:[	07/1/1	2 - 07/31/12
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPENI	OITURES	<b>S</b>				
PERSONNEL	rete:	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice-President of Program & Svcs	FTE 0.051	\$8,000	THIS PLANDS	10 DATE	0000:1	\$8,000.00
Director of Behavioral Health	0.10	\$9,500		1		\$9.500.00
Director of Government Contracts	0.05	\$4.000				\$4.000.00
Evaluation Director	0.05	\$4,000				
Contract and Purchasing Manager	0.05	\$3,250				
Syringe Access Svcs prog Manager		\$40,000				\$40.000.00
Secondary Exchange/Volunteer Coordinator	0.65 2.50	\$29.250 \$105.000	·····	<u> </u>		\$29,250.00 \$105.000.00
	+ +					
TOTAL SALARIES	4.25	\$203,000				\$203.000.00
i certify that the information provided above is accordance with the budget approved for the records for those claims are maintained in our	contract cit	ed for services provided				
Certified By:			Date	: <u>·                                     </u>		
Title:						

APPENDIX F-6e

Appendix Term: 07/01/12-06/30/13

					CM	S #	_	∤n	voice Num	ber
Contractor: San Francisco AIDS Found	ation				71	64		XXXX	XXXXA-6	SJUL12
Address: P.O. Box 426182				Cor	ntract Pur	rhaco N	rrior No:			
		<b>y</b>		,			Į.			
Telephone: 483-3000 Fax:	HPS			-  - 	Funding Source:			General Fund Childrens		
Suring Access Drawer		,		or not the state of the state o	G	rant Cod	e/Detail:	HOF	СНОИТ	ROGE
rogram Name: Syringe Access Program					Pro	ject Cod	e/Detail:			
ACE Control #: 1234						Invoice	Period:	07/1	/12 - 07/	31/12
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							_ Invoice		•	MNING
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EXPENDITURES	מונפ	GET		NSES ERIOD		NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B)		<u> </u>	T THO	ENIOD	7	20,-	1 201	021	1	AITOL
ringe Benefits			1		1				<b> </b>	
Total Personnel Expenses				COMPONENCY - MOTOR		*******				
Operating Expenses:			1	<del></del>	Ì					
Occupancy-(e.g., Rental of Property, Utilifies,										
Building Maintenance Supplies and Repairs)										
			<u> </u>		-		ļ			20.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$83,	972							\$83,8	72.00
General Operating-(e.g., insurance Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client			1		1				<b> </b>	<del></del>
Activities and Client Supplies)		····								
Wilder OW AT TAXABLE TO THE TAXABLE										
Total Operating Expenses	\$83.	972			ļ		<u> </u>		<u> 583.9</u>	72.00
Capital Expenditures	<b>\$8</b> 3.	070	<del> </del>	-	<del> </del>				<u> </u>	72.00
TOTAL DIRECT EXPENSES	\$8,		·		<del> </del>				1	96.00
indirect Expenses TOTAL EXPENSES	\$92.				1					68.00
			1		NOTES	:	·	***************************************	·.	
Other Adjustments (Enter as negative, if appro	priate)									
Other Adjustments (Enter as negative, li-appro REIMBURSEMENT  L certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at 1 Signature:	ist of my kno ited for serv	ices provide indicated.	ed under th	e provisio	e; the amou	nt request	ed for reim ult justificat	on and be	itis in	<del></del>
Title:										
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Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	sing									
San Francisco, CA 94103		Ву	:					Date:		
Attn: Contract Payments			(DPH A)	ithorizer	Signator	v)				

APPENDIX F-6e

Appendix Term: 07/01/12-06/30/13 PAGE 8

					-		ice Number
	San Francisco		oundation		a.	XXXXX	XXXA-6JUL12
Address:	P.O. Box 42618	2		Contract F	Purchase Order No:		
				JOHN TOOL !	ardinasa ordar ito.	*********	
Telephone:	483-3000				Fund Source:	General	Fund Childrens
Fax:				•	Grant Code/Detail:	HCHC	HOUTROGE
Program Name:	Syringe Access	Prog	ram		_		
ACE Control #:		1234	·····	, F	Project Code/Detail:		
NOL CONTON				j	invoice Period:	07/1/1	2 - 07/31/12
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	TURE	S BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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						<del></del>	
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	·				1		
					-		
TOTAL SALARIES							
i certify that the informatio	n provided above is.	to the be	l st of my knowledge,	complete and accurate;	the amount requested to	r reimbursem	ent is in
accordance with the budg- records for those claims a	et approved for the c	ontract c	ited for services prov	rided under the provision	of that contract. Full jus	tification and	backup
- Certified By:				Date	·		
Title							

APPENDIX F-6f

Appendix Term: 07/01/12-06/30/13

Contractor: San Francisco AIDS Found		CMS #         Invoice Number           7164         XXXXXXXXA-6JU								
Address: P.O. Box 426182				Coi	ntract Pui	rchase C	rder No:			
Telephone: 483-3000		r H s	<u> </u>			Funding	Source:	Genera	al Fund C	hildrens
Fax:			75		G	rant Coc	ie/Detail:	HC	ICHEDY	THGF
Program Name: Syringe Access Program					Pro	ject Coc	ie/Detail:			
ACE Control #: 1234	]					Invoice	e Period:	07/1	/12 - 07/	31/12
							_ invoice		(check if	
		TAL.		ERED		ERED	%	OF	REM/	MNING
DELIVERABLES	CONTR UOS	NOC	UOS	ERIOD NOC	UOS	NOC NOC	UOS	TAL NOC	UOS	RABLES NOC
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Induplicated Clients for Appendix										
EXPENDITURES	BUD	GET	EXPE	NSES ERIOD		NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B)										
-ringe Benefits										
Total Personnel Expenses Operating Expenses:			├──		<del> </del>					
Occupancy-(e.g., Rental of Property, Utilities,			<u> </u>		ļ				1	
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office. Postage, Printing and Repro., Program Supplies)	<b>\$</b> 73,	874							\$73,8	74.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor		····	ļ		ļ				-	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
		67 /							670.0	7 4 60
Total Operating Expenses Capital Expenditures	<b>\$</b> 73.	0/4	<del> </del>		-				\$73.8	74,00
TOTAL DIRECT EXPENSES	<b>\$</b> 73,	874	1						\$73,8	74.00
Indirect Expenses	\$7.3								\$7,38	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$81.	ZbC	<del> </del>		NOTES	,	î <u> </u>	<del>.</del>	\$81,2	60.00
Other Adjustments (Enter as negative, if appro	priate)									
REIMBURSEMENT  I certify that the information provided above is, to the be accordance with the budget approved for the confract crecords for those claims are maintained in our office at Signature:	ited for servi the address	ces provide indicated.	ed under th	e provisio	n of that co	ntract. · Fu		ion and ba		
Title:										
Send to: SFDPH Fiscal / Invoice Proces	sino		AND DATE OF THE PERSON NAMED OF THE PERSON NAM	-				(10)2/mminestympnys		
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		By:					. '	Date:		
Attn: Contract Payments			(DPH Au	thorized	Signatory	1)				

APPENDIX F-6f

Appendix Term: 07/01/12-06/30/13

				r	***************************************	ice Number
Contractor: San Francisco		oundation		1	XXXXX\	XXXA-6JUL12
Address: P.O. Box 4261	82		Contract P	urchase Order No:		
			Contract r	utonase otder Ro.		
Telephone: 483-3000 Fax:	Fund Source: General Fund Childrens					
				Grant Code/Detail: [	HCHC	HEDYTHGF
Program Name: Syringe Acces		am	P	roject Code/Detail:		
ACE Control #:	1234			Invoice Period:	07/1/1	2 - 07/31/12
				FINAL Invoice		(check if Yes)
						, , , , , , , , , , , , , , , , , , , ,
~~	יייין ויייי	•				
DETAIL PERSONNEL EXPEND	HUKE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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	+					
TOTAL SALARIES	<del>  </del>					
certify that the information provided above is	to the be	st of my knowledge,	1 complete and accurate; t	he amount requested to	r reimbursem	ent is in
accordance with the budget approved for the	contract ci	ted for services provi	ded under the provision	of that contract. Full jus	itification and	backup
records for those claims are maintained in our	office at t	ne address indicated				
		•				
Certified By:			Date:		***************************************	

Title:

APPENDIX F-6g Appendix Term: 07/01/12-06/30/13

Contractor: San Francisco AIDS Foundation						***************************************	is# 64	]		voice Num XXXXA-6	
Address:	P.O. Box <b>42618</b> 2				Co	ntract Pui	chase C	order No:			
Telephone: Fax:	483-3000			 25			Funding	Source:	Genera	al Fund C	hildrens
Program Name:	Syringe Access Program					Ģ	rant Coo	ie/Detail:	HCI	CHHIVE	RGF
						Pro	ject Coc	ie/Detail:			
ACE Control #:	1234						invoic	e Period:	07/1	/12 - 07/3	31/12
							FINA	Invoice		(check if	Yes)
		TO CONTR			ERED ERIOD		ERED DATE		OF TAL		AINING RABLES
DELIVERABLES		UOS	NOC	UOS	NOC	uos	NOC	UOS	NOC	900	NOC
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Unduplicated Cile	nts for Appendix		ļ								
EXPENDITURES	5	BUD	GET		NSES ERIOD		NSES DATE		OF GET		AINING ANCE
Total Salanes (											
Fringe Benefits		***************************************					************				·····
Operating Expe	nnel Expenses		·			<del> </del>	<del></del>				
	e.g., Remai of Property, Utilities,										
Building Maintel	nance Supplies and Repairs)			<b>1</b>	<del></del>			ļ			
	nd Supplies-re.g., Office.	\$7,2	230				***************************************			\$7,23	30.00
<del></del>	erating-(e.g., Insurance, Staff ment Rental/Maintenance)										
Staff Trave	- (e.ç., Local & Out of Town)										
Consultant	/Subcontractor										
Otherwise	Client Food, Client Travel, Client	····									
Activities and C											
		A			-				IO-UMENESO CONTROL		V5. (V6.
Capital Expe	ing Expenses	\$7.2	230		*					\$7,23	10.00
TOTAL DIREC		\$7.2	230							\$7.23	
Indirect Expe		\$7								\$722	
TOTAL EXPEN	RSES <u>L</u> Payment Recovery	\$7.9	104	ļ		NOTES	<del></del>	<u></u>		\$7,95	2.00
	tments (Enter as negative, if approp	riate)				1	•				1
accordance with th	PENT  ormation provided above is, to the bese budget approved for the contract citiatins are maintained in our office at the Signature:	ed for servi e address	ces provide							ckup	
	Title:						<del></del>				
										openius nucesus N	
Send to:	SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor	ing									964111111111111111111111111111111111111
	San Francisco, CA 94103		Ву:						Date:		(Newson)
	Attn: Contract Payments		"	$\overline{}$	thorizer	Signatory	<i>t</i> )				

APPENDIX F-6g

Appendix Term: 07/01/12-06/30/13

	<b>6 F</b> 1000	4100 F	·		ŗ		ice Number XXXA-6JUL12
	San Francisco P.O. Box 42618		ouncation		<u>.</u>		AAAA-GGOLTZ
				Contract P	urchase Order No:		
Telephone: Fax:					Fund Source:	General	Fund Childrens
					Grant Code/Detail:	нсно	CHHIVPRGF
Program Name:	Syringe Acces	s Prog	ram	•	roject Code/Detail:		
ACE Control #:		1234					
					Invoice Period:	07/1/1	2 - 07/31/12
					FINAL invoice		(check if Yes)
DETAIL PERSON	NEL EXPEND	ITURE	s				
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES  I certify that the information	on provided above is	to the be	ast of my knowledge,	complete and accurate; f	he amount requested for	r reimbursen	li nent is in
accordance with the budg records for those claims a	et approved for the dare maintained in our	contract of office at	ited for services prov	ided under the provision	of that contract. Full jus	atfication and	backup .
				_ Date:			
Title	:			_			



## CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

DATE (MM/DD/YYYY) 07/09/2012

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies)must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER	Willis Insurance Services of California, Inc.	CONTACT NAME PHONE OFF SAF FINE FAX DOD AC					
	c/o 26 Century Blvd. P. O. Box 305191	PHONE (AVC NO EXT): 877-945-7378 FAX (AVC NO EXT): 877-945-7378  E-MAIL ADDRESS: certificates@willis.com					
	Nashville, TN 37230-5191		NAIC#				
		INSURERA: Nonprofits' Insurance Alliance of Califor	C0815-100				
INSURED	San Francisco AIDS Foundation	INSURERE: Cypress Insurance Company	10855-000				
	1035 Market St., #400	INSURER C:					
	Attn: Controller San Francisco, CA 94103	INSUREAD;					
	Dan Flancisco, CA 91200	INSURER E:					
	!	INSURER F:					

COVERAGES

**CERTIFICATE NUMBER: 18215788** 

**REVISION NUMBER:** 

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED, NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR	TYPE OF INSURANCE	ADD'LI SU	BR POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP	LIMITS
A	GENERAL LIABILITY  X COMMERCIAL GENERAL LIABILITY  CLAIMS-MADE X OCCUR  GEN'L AGGREGATE LIMIT APPLIES PER:  PRO- LOC	¥	201200950	4/1/2012	4/1/2013	EACHOCCURRENCE
A	AUTOMOBILE LIABILITY  X ANY AUTO ALL OWNED AUTOS AUTOS HIRED AUTOS NON-OWNED AUTOS AUTOS S1000 Coll X \$1000 Comp Ded. X Ded.		201200950	4/1/2012	4/1/2013	COMBINED SINGLE LIMIT (\$ 1,000,000  BODILY INJURY(Per person) 5  BODILY INJURY(Per accident) \$  PROPERTY DAMAGE (Ser accident) \$  PROPERTY DAMAGE (Ser accident) \$  S
A	X UMBRELLA LIAB X OCCUR EXCESS LIAB CLAIMS-MADE DED X RETENTIONS 10,000		201200950UMB	4/1/2012	4/1/2013	EACH OCCURRENCE
В	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	A\A	3300057174121	7/1/2012	7/1/2013	X WC STATU- OTH- EL. EACH ACCIDENT S 1,000,000  EL. DISEASE-POLICYLIMIT S 1,000,000  EL. DISEASE-POLICYLIMIT S 1,000,000

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES (Attach Acord 101, Additional Remarks Schedule, if more space is required) Re: SFAF's housing subsidy contract with the City of San Francisco.

It is agreed that San Francisco Dept. of Public Health its officers, directors, employees, agents and representatives are included as Additional Insured's as respects to General Liability, but solely in regards to work being performed by or on behalf of the Named Insured in connection with the project described herein. It is further agreed that such insurance as is afforded shall be primary with any other insurance in force for or which may be purchased by Additional Insureds.

CERTIFICATE HOLDER	CANCELLATION
	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE
San Francisco Dept. of Public Health 101 Grove St. Room 323 San Francisco, CA 94102	Mark Krams

Policy Number: 201200950

LIABILITY

CG 20 10 07 04

THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

### COMMERCIAL GENERAL LIABILITY COVERAGE PART

#### SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):	Location(s) Of Covered Operations
Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.	All insured premises and operations

- A. Section II Who is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury". "property damage" or "personal and advertising injury" caused, in whole or in part, by:
- 1. Your acts or omissions; or
- 2. The acts or omissions of those acting on your behalf:

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or 2. That portion of "your work" out of which the
- 2. That portion of 'your work' out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

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City & County of San Francisco and SFDPH	



### P.O. Box 8507, Santa Cruz, CA 95061 P: (800) 359-6422 F: (831) 459-0653



### BUSINESS AUTO COVERAGE ADDITIONAL INSURED/LOSS PAYEE EXTENSION

POLICY NUMBER: 2012-00950-NPO

Schedule Al

Page 1

NAME OF INSURED: San Francisco AIDS Foundation; Stonewall: Magnet, Stop AIDS Project

### ADDITIONAL INSUREDS / LOSS PAYEE

Additional insured - CA2001 Penske Truck Lessing Co. LP 630 Cesar Chavez St. San Francisco, CA 94124 As respects vehicle(s): ALL

Golden Gate National Recreation Area Office of Special Park Uses Fort Mason Bidg. 204 San Francisco: CA 94103 As respects vehicle(s): ALL

City and County of San Francisco - SFMTA 1 South Van Ness Avenue, 7th Floor San Francisco, CA 94103 As respects vehicle(s): ALL

San Francisco Department Of Public Health 25 Man Ness Avenus, Suite 500 SaniFrancisco, CA'94102 As respects vehicle(s): ALL

COUNTERSIGNED: 04/05/2012

BY

(AUTHORIZED REPRESENTATIVE)

NIAC - SCHEDULE AL - NPO

(00950)