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

Second Amendment

THIS **SECOND** AMENDMENT ("Amendment") is made as of **January 1st, 2026**, in San Francisco, California, by and between the **SAN FRANCISCO AIDS FOUNDATION** ("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 extend the performance period, increase the contract amount, and update standard contractual clauses; and to modify the Agreement as follows:

a. Replace Appendix A-1 with the attached A-1 to update objectives and measurements, data collection and reporting requirements, required training, and additional contract requirements dated 01/01/2026.

b. Replace Appendix A-2 with the attached A-2 to update objectives and measurements, data collection and reporting requirements, required training, and additional contract requirements dated 01/01/2026.

c. Replace Appendix A-3 with the attached A-3 to update objectives and measurements, data collection and reporting requirements, required training, and additional contract requirements dated 01/01/2026.

d. Replace Appendix A-4 with the attached A-4 to update objectives and measurements, data collection and reporting requirements, required training, and additional contract requirements dated 01/01/2026.

e. Replace Appendix A-5 with the attached A-5 to update objectives and measurements, data collection and reporting requirements, required training, and additional contract requirements dated 01/01/2026.

f. Replace Appendix B with the attached Appendix B dated 01/01/2026.

g. Replace B-1c, B-2c, B-3c, B-4c, and B-5c and their corresponding invoices dated 01/01/2026.

h. Add B-1d – B-1g, B-2d – B-2g, B-3d -B-3g, B-4d – B-4g, and B-5d – B-5g and their corresponding invoices dated 01/01/2026.

WHEREAS, Contractor was competitively selected pursuant to a Request for Proposals entitled An Equity-Focused, Community-Centered, Whole Person Care Approach to Integrated HIV, HCV, and STD Prevention Programs for Affected Communities issued on September 12, 2019 through RFP 4-2019 and this Amendment is consistent with the terms of the RFP and the awarded Contract; and

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

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WHEREAS, this Amendment is consistent with an approval obtained on June 29, 2016 from the Civil Service Commission under PSC number 2006-07/08 [DHRPSC0004415] which authorizes the award of multiple agreements, the total value of which cannot exceed $210,000,000 for the period commencing July 1, 2008 and is continuous; and

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WHEREAS, this Amendment is consistent with an approval obtained from the City's Board of Supervisors under [insert resolution number] approved on [insert date of Commission or Board action] in the amount of $23,832,933 for the period commencing 01/01/2023 and ending 06/30/2030; and

WHEREAS, the San Francisco AIDS Foundation was selected for the service category: Health Access Point (HAP) Services designed to meet the needs of Gay and Men Who Have Sex with Men (MSM) communities; one service category and because of the need in the community for capacity building activities in the other 6 service categories to serve the various San Francisco communities and since this organization has the ability to do this, we are asking the Board of Supervisors to approve and waive the solicitation requirements for the capacity building services.

Now, THEREFORE, the parties agree as follows:

Article 1 Definitions

The following definitions shall apply to this Amendment:

1.1 Agreement. The term "Agreement" shall mean the Agreement dated January 01, 2023 between Contractor and City, as amended by the:

First Amendment, dated March 1st, 2025.

1.2 San Francisco Labor and Employment Code. As of January 4, 2024, San Francisco Administrative Code Chapters 21C (Miscellaneous Prevailing Wage Requirements), 12B (Nondiscrimination in Contracts), 12C (Nondiscrimination in Property Contracts), 12K (Salary History), 12P (Minimum Compensation), 12Q (Health Care Accountability), 12T (City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment

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

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

Article 2 Modifications of Scope to the Agreement

The Agreement is hereby modified as follows:

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

> **2.1 Term.** The term of this Agreement shall commence on **January 1st, 2023** and expire on **June 30th, 2026** unless earlier terminated as otherwise provided herein**.**
>
> **2.2 Options to Extend.** The City has **7 (seven)** options to renew the Agreement for a period of listed time span. The City may extend this Agreement beyond the expiration date by exercising an option at the City's sole and absolute discretion and by modifying this Agreement as provided in Section 11.5, "Modification of this Agreement."
>
> Option 1: 07/01/2026 – 06/30/2027
>
> Option 2: 07/01/2027 – 06/30/2028
>
> Option 3: 07/01/2028 – 06/30/2029
>
> Option 4: 07/01/2029 – 06/30/2030
>
> Option 5: 07/01/2030 – 06/30/2031
>
> Option 6: 07/01/2031 – 06/30/2032
>
> Option 7: 07/01/2032 – 12/31/2032

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

> **2.1 Term.** The term of this Agreement shall commence on **January 1st, 2023** and expire on **June 30, 2030**, unless earlier terminated as otherwise provided herein.
>
> **2.2 Options to Extend.** The City has **7 (seven)** options to renew the Agreement for a period of listed time span. The City may extend this Agreement beyond the expiration date

by exercising an option at the City's sole and absolute discretion and by modifying this Agreement as provided in Section 11.5, "Modification of this Agreement."

Option 1:	07/01/2026 – 06/30/2027	Exercised
Option 2:	07/01/2027 – 06/30/2028	Exercised
Option 3:	07/01/2028 – 06/30/2029	Exercised
Option 4:	07/01/2029 – 06/30/2030	Exercised
Option 5:	07/01/2030 – 06/30/2031	
Option 6:	07/01/2031 – 06/30/2032	
Option 7:	07/01/2032 – 12/31/2032	

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

3.3.1 Calculation of Charges. Contractor shall provide an invoice to the City on a monthly basis for goods delivered and/or Services completed in the immediate preceding month, unless a different schedule is set out in Appendix B, "Calculation of Charges." Compensation shall be made for goods and/or Services identified in the invoice that the City, in his or her sole discretion, concludes has been satisfactorily performed. In no event shall the amount of this Agreement exceed **Eleven Million, Eight Hundred Eighty-Six Thousand, Five Hundred Ninety-Five Dollars ($11,886,595)**. The breakdown of charges associated with this Agreement appears in Appendix B, "Calculation of Charges." A portion of payment may be withheld until conclusion of the Agreement if agreed to by both Parties as retainage, described in Appendix B. In no event shall City be liable for interest or late charges for any late payments. City will not honor minimum service order charges for any services covered by this Agreement.

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

3.3.1 Calculation of Charges and Contract Not to Exceed Amount. The amount of this Agreement shall not exceed **Twenty-Three Million, Eight Hundred Thirty-Two Thousand, Nine Hundred Thirty-Three ($23,832,933)**, the breakdown of which appears in Appendix B, "Calculation of Charges." City shall not be liable for interest or late charges for any late payments. City will not honor minimum service order charges for any Services covered by this Agreement.

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

2.4 Appendix A-2. Appendix A-2 is hereby replaced in its entirety by Appendix A-2, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix A-2 in any place, the true meaning shall be Appendix A-2, which is a correct and updated version.

2.5 Appendix A-3. Appendix A-3 is hereby replaced in its entirety by Appendix A-3, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix A-3 in any place, the true meaning shall be Appendix A-3, which is a correct and updated version.

2.6 Appendix A-4. Appendix A-4 is hereby replaced in its entirety by Appendix A-4, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix A-4 in any place, the true meaning shall be Appendix A-4, which is a correct and updated version.

2.7 Appendix A-5. Appendix A-5 is hereby replaced in its entirety by Appendix A-5, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix A-5 in any place, the true meaning shall be Appendix A-5, which is a correct and updated version.

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

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

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

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

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

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

2.14 Appendix B-2c. Appendix B-2c is hereby replaced in its entirety by Appendix B-2c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix B-2c in any place, the true meaning shall be Appendix B-2c, which is a correct and updated version.

2.15 Appendix B-2d. Appendix B-2d is hereby added to this Amendment and fully incorporated within the Agreement.

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2.16 Appendix B-2e. Appendix B-2e is hereby added to this Amendment and fully incorporated within the Agreement.

2.17 Appendix B-2f. Appendix B-2f is hereby added to this Amendment and fully incorporated within the Agreement.

2.18 Appendix B-2g. Appendix B-2g is hereby added to this Amendment and fully incorporated within the Agreement.

2.19 Appendix B-3c. Appendix B-3c is hereby replaced in its entirety by Appendix B-3c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix B-3c in any place, the true meaning shall be Appendix B-3c, which is a correct and updated version.

2.20 Appendix B-3d. Appendix B-3d is hereby added to this Amendment and fully incorporated within the Agreement.

2.21 Appendix B-3e. Appendix B-3e is hereby added to this Amendment and fully incorporated within the Agreement.

2.22 Appendix B-3f. Appendix B-3f is hereby added to this Amendment and fully incorporated within the Agreement.

2.23 Appendix B-3g. Appendix B-3g is hereby added to this Amendment and fully incorporated within the Agreement.

2.24 Appendix B-4c. Appendix B-4c is hereby replaced in its entirety by Appendix B-4c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix B-4c in any place, the true meaning shall be Appendix B-4c, which is a correct and updated version.

2.25 Appendix B-4d. Appendix B-4d is hereby added to this Amendment and fully incorporated within the Agreement.

2.26 Appendix B-4e. Appendix B-4e is hereby added to this Amendment and fully incorporated within the Agreement.

2.27 Appendix B-4f. Appendix B-4f is hereby added to this Amendment and fully incorporated within the Agreement.

2.28 Appendix B-4g. Appendix B-4g is hereby added to this Amendment and fully incorporated within the Agreement.

2.29 Appendix B-5c. Appendix B-5c is hereby replaced in its entirety by Appendix B-5c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix B-5c in any place, the true meaning shall be Appendix B-5c, which is a correct and updated version.

2.30 Appendix B-5d. Appendix B-5d is hereby added to this Amendment and fully incorporated within the Agreement.

2.31 Appendix B-5e. Appendix B-5e is hereby added to this Amendment and fully incorporated within the Agreement.

2.32 Appendix B-5f. Appendix B-5f is hereby added to this Amendment and fully incorporated within the Agreement.

2.33 Appendix B-5g. Appendix B-5g is hereby added to this Amendment and fully incorporated within the Agreement.

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

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

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

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

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

2.39 Appendix F-2c. Appendix F-2c is hereby replaced in its entirety by Appendix F-2c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix F-2c in any place, the true meaning shall be Appendix F-2c, which is a correct and updated version.

2.40 Appendix F-2d. Appendix F-2d is hereby added to this Amendment and fully incorporated within the Agreement.

2.41 Appendix F-2e. Appendix F-2e is hereby added to this Amendment and fully incorporated within the Agreement.

2.42 Appendix F-2f. Appendix F-2f is hereby added to this Amendment and fully incorporated within the Agreement.

2.43 Appendix F-2g. Appendix F-2g is hereby added to this Amendment and fully incorporated within the Agreement.

2.44 Appendix F-3c. Appendix F-3c is hereby replaced in its entirety by Appendix F-3c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix F-3c in any place, the true meaning shall be Appendix F-3c, which is a correct and updated version.

2.45 Appendix F-3d. Appendix F-3d is hereby added to this Amendment and fully incorporated within the Agreement.

2.46 Appendix F-3e. Appendix F-3e is hereby added to this Amendment and fully incorporated within the Agreement.

2.47 Appendix F-3f. Appendix F-3f is hereby added to this Amendment and fully incorporated within the Agreement.

2.48 Appendix F-3g. Appendix F-3g is hereby added to this Amendment and fully incorporated within the Agreement.

2.49 Appendix F-4c. Appendix F-4c is hereby replaced in its entirety by Appendix F-4c, attached to this Amendment and fully incorporated within the Agreement. To the extent the

Agreement refers to Appendix F-4c in any place, the true meaning shall be Appendix F-4c, which is a correct and updated version.

2.50 Appendix F-4d. Appendix F-4d is hereby added to this Amendment and fully incorporated within the Agreement.

2.51 Appendix F-4e. Appendix F-4e is hereby added to this Amendment and fully incorporated within the Agreement.

2.52 Appendix F-4f. Appendix F-4f is hereby added to this Amendment and fully incorporated within the Agreement.

2.53 Appendix F-4g. Appendix F-4g is hereby added to this Amendment and fully incorporated within the Agreement.

2.54 Appendix F-5c. Appendix F-5c is hereby replaced in its entirety by Appendix F-5c, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix F-5c in any place, the true meaning shall be Appendix F-5c, which is a correct and updated version.

2.55 Appendix F-5d. Appendix F-5d is hereby added to this Amendment and fully incorporated within the Agreement.

2.56 Appendix F-5e. Appendix F-5e is hereby added to this Amendment and fully incorporated within the Agreement.

2.57 Appendix F-5f. Appendix F-5f is hereby added to this Amendment and fully incorporated within the Agreement.

2.58 Appendix F-5g. Appendix F-5g is hereby added to this Amendment and fully incorporated within the Agreement.

Article 3 Updates of Standard Terms to the Agreement

The Agreement is hereby modified as follows:

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

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

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

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

1.4 "City Data" means that data as described in Article 13 of this Agreement which includes, without limitation, all data collected, used, maintained, processed, stored, or

generated by or on behalf of City in connection with this Agreement. City Data includes, without limitation, Confidential Information.

1.5 "CMD" means the Contract Monitoring Division of the City.

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

1.7 "Contractor" means **San Francisco AIDS Foundation, 940 Howard Street, San Francisco, CA 94103**.

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

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

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

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

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

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

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

3.7 Contract Amendments; Budgeting Revisions.

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

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

3.3 Section 10.17 Distribution of Beverages and Water. *Section 10.17 of the Agreement is replaced in its entirety to read as follows:*

10.17 Distribution of Beverages and Water.

10.17.1 **Sugar-Sweetened Beverage Prohibition**. The scope of Services in this Agreement includes the sale, provision, or distribution of beverages to or on behalf of City. Contractor agrees that it shall not sell, provide, or otherwise distribute Sugar-Sweetened Beverages, as defined by San Francisco Administrative Code Chapter 101, as part of its performance of this Agreement.

10.17.2 **Packaged Water Prohibition.** The scope of Services includes the sale, provision, or distribution of water to or on behalf of City. Contractor agrees that it shall not sell, provide, or otherwise distribute Packaged Water, as defined by San Francisco Environment Code Chapter 24, as part of its performance of this Agreement.

3.4 Section 11.1 Notice to Parties. *Section 11.1 of the Agreement is replaced in its entirety to read as follows:*

Notices to the Parties. Unless otherwise indicated in this Agreement, all written communications sent by the Parties may be by U.S. mail or e-mail, and shall be addressed as follows:

To CITY:	Office of Contract Management and Compliance Department of Public Health 101 Grove Street, Room 402 San Francisco, California 94102	e-mail:	Nora.macias@sfdph.org
And:	Nikole Trainor CHEP 25 VAN NESS STREET, SUITE 500 SAN FRANCISCO, CA 94102	e-mail:	Nikole.trainor@sfdph.org

To CONTRACTOR:	SAN FRANCISCO AIDS FOUNDATION 940 HOWARD STREET SAN FRANCISCO, CA 94103	e-mail: ttermeer@sfaf.org

Any notice of default must be sent by registered mail or other trackable overnight mail. Either Party may change the address to which notice is to be sent by giving written notice thereof to the other Party. If email notification is used, the sender must specify a receipt notice.

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

13.1 Nondisclosure of Private, Proprietary or Confidential Information.

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

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

13.2 Payment Card Industry ("PCI") Requirements (Reserved)

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

For purposes of this Agreement, Parties agree that if Contractor is performing a service or function for or on behalf of a City department that is a Health Care Component, where such service or function makes Contractor a Business Associate of City, Contractor must comply with the obligations and conditions contained in the Business Associate Agreement ("BAA") that shall be attached to this Agreement as Appendix E, and incorporated as though fully set forth herein. Parties agree that if Contractor is not performing a service or function that makes Contractor a Business Associate of City, a BAA is not required and will not be attached to this Agreement. Appendix E will be reserved if a BAA is not required. Contractor, however, must still comply with any data privacy and

security laws that apply to Contractor, including, but not limited to, HIPAA, CMIA (Cal. Civ. Code Sec. 56 et.seq.), Cal. Welf. & Inst. Code Sec. 5328, and 42 CFR Part 2.

13.4 Management of City Data.

13.4.1 Use of City Data. Contractor agrees to hold City Data received from, or created or collected on behalf of, City, in strictest confidence. Contractor shall not use or disclose City Data except as permitted or required by the Agreement or as otherwise authorized in writing by City. Any work by Contractor or its authorized subcontractors using, or sharing or storage of, City Data outside the United States is prohibited, absent prior written authorization by City. Access to City Data must be strictly controlled and limited to Contractor's staff assigned to this project on a need-to-know basis only. City Data shall not be distributed, repurposed or shared across other applications, environments, or business units of Contractor. Contractor is provided a limited non-exclusive license to use City Data solely for performing its obligations under the Agreement and not for Contractor's own purposes or later use. Nothing herein shall be construed to confer any license or right to City Data, by implication, estoppel or otherwise, under copyright or other intellectual property rights, to any third-party. Unauthorized use of City Data by Contractor, subcontractors or other third-parties is prohibited. For purpose of this requirement, the phrase "unauthorized use" means the data mining or processing of data and/or machine learning from the data, stored or transmitted by the service, for unrelated commercial purposes, advertising or advertising-related purposes, or for any purpose that is not explicitly authorized other than security or service delivery analysis.

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

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

13.6 Loss or Unauthorized Access to City's Data; Security Breach Notification. Contractor shall comply with all applicable laws that require the notification to individuals in the event of unauthorized release of PII, PHI, or other event requiring notification. Contractor shall notify City of any actual or potential exposure or misappropriation of City Data (any "Leak") within twenty-four (24) hours of the discovery of such, but within twelve (12) hours if the Data Leak involved PII or PHI. Contractor, at its own expense, will reasonably cooperate with City and law enforcement authorities to investigate any such Leak and to notify injured or potentially injured parties. Contractor shall pay for the provision to the affected individuals of twenty-four (24) months of free credit monitoring services, if the Leak

involved information of a nature reasonably necessitating such credit monitoring. The remedies and obligations set forth in this subsection are in addition to any other City may have. City shall conduct all media communications related to such Leak.

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

Article 4 Effective Date

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

Article 5 Legal Effect

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

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

CITY
Recommended by:

_____
Daniel Tsai
Director of Health
San Francisco Department of Public Health

Approved as to Form:

David Chiu
City Attorney

By: _____
Deputy City Attorney

Approved:

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

By: _____

CONTRACTOR
SAN FRANCISCO AIDS FOUNDATION

Signed by:
Tyler A. TerMeer
754AC9E60F3234EE... 2/17/2026 | 12:56:01 PST
Tyler TerMeer
Chief Executive Officer
940 Howard Street
San Francisco, CA 94103

City Supplier number: 0000011638

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1. San Francisco AIDS Foundation **– HAP Clinical Assistant Program**
940 Howard Street, San Francisco, CA 94103
Emily Sy, Senior Analyst, Finance, esy@sfaf.org
Jasmin Alvarez, jalvarez@sfaf.org, Director of Strut Programs and Services

2. **NATURE OF DOCUMENT:** Original: ☐ **Contract Amendment**: ☐ RPB: ☐

3. GOAL STATEMENT:
The Clinical Assistant Program's goal is to create a workforce development pipeline that can support the Health Access Point (HAP) network with ongoing professional development, paid internship opportunities, and a trained applicant pool with experience in roles that can support HAP activities. Effective 7/1/24, the Community Health Worker Training Academy is no longer part of the services being provided.

4. TARGET POPULATION/OUTREACH EFFORTS:
San Francisco AIDS Foundation serves all regardless of their race, ethnicity, gender, sexual orientation or national origin. To ensure vulnerable populations have knowledge of and access to these services, SFAF's outreach efforts will include but are not limited to:

- Latinx communities.
- Gay, bisexual, and queer (GBQ) men & MSM communities.
- Trans and nonbinary communities.
- Asian and Pacific Islander (API) communities.
- Black and African American communities.
- People who use drugs.
- Young people.

5. MODALITIES and INTERVENTIONS: (See Appendix B)

6. METHODOLOGY/Service Delivery Description:

Service Description:

SFAF's Clinical Assistant Program is a structural intervention that aims to engage priority communities impacted by HIV, HCV, and STI health disparities in community health-focused employment opportunities. The Clinical Assistant Program follows the citywide goals:

- Get to zero new HIV infections, zero HIV-related deaths, and zero stigma and discrimination.
- Eliminate HCV.
- Reverse increasing STI rates.
- Eliminate racial disparities in access to services and health outcomes.

July 1, 2023-June 30, 2024
Capacity Building Implementation Activities:

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Community Health Worker Training Academy: Between July 1, 2023 and June 30, 2024, the Community Health Worker Training Academy (CHW-TA) conducted training and professional development services for community health workers from CHEP-funded community-based organizations, with a focus on staff directly supporting Health Access Point Network activities. During this time, 55 unduplicated people participated in the CHW-TA training. These 55 participants completed more than 990 hours of training. In addition to "live" meeting spaces, training and professional development included an asynchronous learning experience with access to 12 self-paced training modules on an SFAF-hosted learning management platform. The Academy also supported HIV Test Counselor Training logistics in partnership with SFDPH. This was provided by a subcontract to Springboard.

Clinical Assistant Program:

- Onboard and train the clinical assistant cohorts (5 interns were hired and began in Fall 2023 and another 5 will be hired and begin in Spring 2024, continuing through 2026).
- Assign clinical assistants to 80+ hours of rotating field experience within SFAF's various programs (with a focus on clinical services).
- Graduate the inaugural cohort and assisting them to identify and secure community health employment opportunities, with a focus on opportunities within the entire HAP Network.
- Begin recruitment and promotion efforts for the Spring 2024 cohort.
- Cohort evaluation and feedback.

July 1, 2024-June 30, 2025: Clinical Assistant Program Methodology

Clinical Assistant Program:

- Onboard and train the clinical assistant cohorts (5 interns to be hired and begin in Fall 2024 and another 5 will be hired and begin in Spring 2025, continuing through 2026).
- Assign clinical assistants to 80+ hours of rotating field experience within SFAF's various programs (with a focus on clinical services).
- Graduate the inaugural cohort and assisting them to identify and secure community health employment opportunities, with a focus on opportunities within the entire HAP Network and continuing education opportunities outside the HAP for clinical assistants that would like to further develop their skills.
- Begin recruitment and promotion efforts for the next cohort.
- Cohort evaluation and feedback, including evaluate the outcome of the training and success of the employment or intern linkages.

July 1, 2025-June 30, 2030: Clinical Assistant Program Methodology

Clinical Assistant Program:

- Onboard and train the clinical assistant cohorts (5 interns to be hired and begin in Fall 2025 and another 5 will be hired and begin in Spring 2026).
- Assign clinical assistants to 80+ hours of rotating field experience within SFAF's various programs (with a focus on clinical services).
- Graduate the inaugural cohort and assisting them to identify and secure community health employment opportunities, with a focus on opportunities within the entire HAP Network and continuing education opportunities outside the HAP for clinical assistants that would like to further develop their skills.

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- Begin recruitment and promotion efforts for the next cohort.
- Evaluate the outcome of the training and the employment or intern success.

7. OBJECTIVES and MEASUREMENTS:

All objectives and descriptions of how objectives will be measured are contained in the CHEP document entitled "CHEP Performance Objectives."

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

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

Contractor will complete an Annual Completion of Client Satisfaction Survey.

Contract Declaration Page Requirements:

- Declaration page will be sent to the agency by the Business Office of Contract Compliance.

8. CONTINUOUS QUALITY IMPROVEMENT:

The Clinical Assistant Program uses a continuous quality improvement approach. This includes obtaining and analyzing feedback from:

- Participant evaluations.
- Clinical Assistant Intern feedback.
- Shifts in local public health landscape (e.g., adding MPX curriculum to the test counselor trainings).
- HAP Network (specifically, understanding employer needs).

Feedback is then incorporated into future trainings and learning spaces. It is also used to improve the Clinical Assistant experience.

DATA COLLECTION AND REPORTING REQUIREMENTS

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

- CHEP Internal Data Manager (Quarterly Submission/Upload), As of 7/1/24, this is no longer required.
    - Quarterly Testing date: October 15th, January 15th, April 15th, July 15th
    - Agencies that use Primary do not have to submit any additional testing data reports
    - Agencies that **<u>do not use primary</u>** will continue to submit quarterly testing data to SFDPH via the HAP Lead Agencies external upload process.
        - HAP Leads will send testing data to SFDPH via MOVEiT Cloud platform.

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- Bi-Annual Aggregate & Narrative Report (Due every six months) 07/01/2025 New process
- Quarterly narrative report for Year 1, as of 6/30/2025, this is no longer required.
- Other systems/processes as requested.

The assigned CHEP Program Liaison provides technical assistance & training on all above data collection systems.

9. **REQUIRED LANGUAGE:** n/a

10. **SUBCONTRACTORS & CONSULTANTS:**
    1. SFAF is responsible for the performance of its subcontractors and consultants in this Agreement.
    2. SFAF acknowledges that it must comply with Article 5, Insurance and Indemnity, of the Agreement, in relation to its subcontractors and consultants. All SFAF staff, as well as its consultants and subcontractors, must have the appropriate insurance coverage as outlined in Article 5 of the Agreement.
    3. SFAF assumes all liability for any and all work-related injuries/illness, including but not limited to infectious exposures such as Bloodborne Pathogen and Aerosol Transmissible Diseases. SFAF must demonstrate appropriate policies and procedures for reporting such work-related injuries/illnesses to the City and to any state or federal regulatory agencies and providing appropriate post-exposure medical management as required by the State Workers' compensation laws and regulations.
    4. SFAF acknowledges that it provides to the City a list of any subcontractors and consultants in relation to which it seeks the City's approval. No such subcontractors or consultants may be used to provide services under this Agreement absent such consent pursuant to Section 4.3.1 of the Agreement.
    5. SFAF develops and executes subcontract agreements with all approved subcontractors providing services or support outlined in this project. Such subcontracts shall comply with all requirements of the Agreement.
    6. Any such subcontract agreements are kept on file with SFAF, with a copy sent to the Department of Public Health's Program Director associated with this engagement.
    7. This list of requirements is provided to highlight for SFAF, and SFAF acknowledges that it must comply with all requirements of the Agreements, regardless of whether they are listed again here in this Appendix.

11. **REQUIRED TRAINING**
    a. Staff/Volunteer who conduct testing must attend and pass the 5-day HIV, HCV, and STD Skills Certification Training.
        i. HIV, HCV, and STI Skills Certification training listed here: https://learnsfdph.org/programs/hiv-counselor-training/
    b. Harm Reduction.
        i. Listed in the Declaration of Compliance
        ii. All funded staff are required to complete annual training with SFDPH Harm Reduction Training Institute (HRTI)
        iii. To be added to the HRTI training announcements, please email HRTI@sfdph.org

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iv. Trainings listed here: https://learnsfdph.org/programs/harm-reduction-training-institute/
v. Staff can complete self-paced training

c. Overdose Response/Naloxone Administration (DOPE Project or internal)
   i. How to use Fentanyl Test Strips: (https://www.youtube.com/watch?v=j9-wuUpdWHw)
   ii. Annual Trainings listed in Declaration of Compliance
   iii. The "Opioid Overdose Recognition and Response " training can be found here: https://learnsfdph.org/programs/sfdph-overdose-prevention/
   iv. There is a refresher for those who took the full-length training last year.
   v. CHEP Tier B Syringe Access and Disposal training:
   vi. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs
   vii. For support and questions, please email Emily.Valadao@sfdph.org
d. Syringe Access and Disposal (TBD) – As of 7/1/24, this is no longer required.
e. Trauma Informed Systems – As of 7/1/24, this is no longer required.
f. Clear Impact Score Card – As of 7/1/24, this is no longer required.
g. Effective 7/1/24, CHEP Tier B Syringe Access and Disposal training: for programs that received Harm Reduction supplies from CHEP.
   i. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs.
   ii. For support and questions, please email Emily.Valadao@sfdph.org
h. Other skills building trainings as required.

12. ADDITIONAL CONTRACT REQUIREMENTS

a. Required Participation in Network Referral 30-Minute Huddles (assigned agency staff) – As of 7/1/24, this is no longer required.
b. Effective 7/1/24, Required participation in monthly Testing Coordinator Meetings if funded by CHEP to do testing.
c. Required participation in HAP Network Quarterly, previously Monthly, Meetings (Currently held the 4th Thursday of the month). Additional ad hoc meetings may be scheduled per CHEP System of Care.
d. Implementation of SFDPH Harm Reduction/Substance use policy.
   i. For support and questions, please email Emily.Valadao@sfdph.org
e. Effective 7/1/24, Develop/Implement and update onsite overdose response policy.
   i. For support and questions, please email Emily.Valadao@sfdph.org
f. Required to follow all SFDPH and CHEP SOC HIV/STI Testing policies and standard of care procedures.

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1. San Francisco AIDS Foundation – **HAP Clinical Services Sustainability Program**
940 Howard Street, San Francisco, CA 94103
Emily Sy, Senior Analyst, Finance, esy@sfaf.org
Jasmin Alvarez, jalvarez@sfaf.org, Director of Strut Programs and Services

2. **NATURE OF DOCUMENT:** Original: ☐ Contract Amendment: ☐ RPB: ☐

2. GOAL STATEMENT:
The Clinical Services Sustainability program's goal is to sustain current clinical services provided at San Francisco AIDS Foundation.

3. TARGET POPULATION/OUTREACH EFFORTS:
San Francisco AIDS Foundation serves everyone who qualifies regardless of their race, ethnicity, gender, sexual orientation, or national origin. These particular services are for communities experiencing sexual health disparities in San Francisco who are: a) unaware of their HIV serostatus; b) at risk for STI and/or HCV, regardless of HIV serostatus; c) aware that they are HIV-positive but are not engaged in care; and/or d) HIV-negative and not engaged or retained on PrEP.

To ensure vulnerable populations have knowledge of and access to these services, SFAF will conduct outreach efforts to reach a variety of communities, including but not limited to

- Latinx communities.
- Gay, bisexual, and queer (GBQ) men & MSM communities.
- Trans and nonbinary communities.
- Asian and Pacific Islander (API) communities.
- Black and African American communities.
- People who use drugs.
- Young people.

4. **MODALITIES and INTERVENTIONS:** (Please see appendix B)

5. METHODOLOGY/Service Delivery Description:

A. Integrated HIV, HCV, and STD testing:
The standard of care for the MSM Health Access Point (HAP) is the provision of integrated HIV, HCV, and STI testing provided on an opt-out basis. This standard applies at all SFAF testing sites, including Glide, and at least 80% of all testing experiences across both organizations involves a comprehensive, integrated testing regimen that includes all relevant HIV, STI, and HCV tests. In some cases, clients may receive only one or two tests based on specific symptoms or because of contact with an STI-positive partner, while other clients may have a preference to avoid a blood draw for syphilis. SFAF offers integrated HIV, HCV, and STI testing and treatment; linkage to HIV care; PEP; daily and event-driven PrEP; gender affirming services; anal health services; hepatitis A and B vaccinations and flu shots; and more. A multi-racial, bilingual, and SFDPH-certified counseling and testing team is available at all SFAF testing locations to provide supportive, client-centered, and trauma-informed testing, treatment, and referral and navigation services that focus on creating a safe, welcoming, and comfortable environment for all clients.

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Year 1 (January 1, 2023-June 30, 2023):

- 2000 HIV testing encounters.
- 400 HCV tests.
- 3,500 Chlamydia/Gonorrhea screenings.
- 3,000 syphilis screenings.
- 25 Monkey Pox (MPX) screenings including vaccinations.

Year 2 and beyond**:**

- 4000 HIV testing encounters.
- 800 HCV tests.
- 7,000 Chlamydia/Gonorrhea screenings.
- 3,000 syphilis screenings.
- 25 Monkey Pox (MPX) screenings including vaccinations.

All eligible clients accessing testing and treatment services will be referred to navigation services, including PrEP benefits navigation, HCV treatment, and HIV care.

B. Linkage and navigation to PrEP, HIV care, HCV treatment, STD treatment, primary care, case management/intensive case management (ICM), substance use, and other services:

SFAF minimizes barriers to needed treatment, retention, benefits enrollment, and support for clients through comprehensive access to HIV, STI and HCV treatment, PrEP and PEP, HIV care and ongoing retention in care support across all SFAF sites.

Year 1 (January 1, 2023-June 30, 2023):

- Link HIV-Negative Clients to PrEP: SFAF engages individuals in PrEP services. This includes sustaining existing participants as well as enrolling new ones. SFAF provides education and counseling regarding PrEP and PEP to all HIV-negative clients, including working to leverage the confirmation of a positive STI or HCV test result as a moment when clients may be more willing to consider PrEP initiation. PrEP is available at all SFAF locations, and SFAF testing clients who are interested in PrEP are linked to a Benefits Navigator who assesses any potential barriers to PrEP enrollment or adherence and provide referral and linkage support to any services that may be required prior to PrEP enrollment. The navigator will make every effort to complete the enrollment during that visit or will set up an enrollment appointment, if needed. Navigators will continually identify and provide additional levels of support for clients who are most likely to miss appointments, providing personal outreach, support, and appointment reminders to help secure retention.
- Link newly diagnosed individuals to HIV care: SFAF links newly diagnosed individuals to HIV care, including options to start HIV treatment immediately. This includes working with a benefits navigator to acquire necessary public benefits, including insurance enrollment. ***[In-Kind]***
- Link previously diagnosed individuals who are out of care to HIV care: SFAF links those who are out of care to interim HIV care while a longer-term solution is identified for ongoing HIV treatment and care. This includes working with a benefits navigator to acquire necessary public benefits, including insurance enrollment. ***[In-Kind]***

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- Linkage to HCV treatment: SFAF links those living with HCV to in-house treatment and care options. Individuals enrolled in the HCV care program may also access onsite storage for their medications. ***[In-Kind]***
- Link eligible HIV-negative Clients to PEP: **SFAF provides PEP to clients.**
- STI treatment: Those accessing SFAF testing service are eligible for on-site STI diagnosis and treatment. Individuals who test positive for an STI and were not presumptively treated at the initial appointment are contacted by a nurse and scheduled for a treatment visit.
- Primary care: SFAF links those living with HIV and HCV to a primary care provider. For those who are at-risk of disengaging from care, this may also include "tandem" coordination of medical care between the MSM HAP and a primary care provider. ***[In-Kind]***

Year 2 and beyond:

- Link HIV-Negative Clients to PrEP: SFAF engages individuals in PrEP services. This includes sustaining existing participants as well as enrolling new ones. SFAF provides education and counseling regarding PrEP and PEP to all HIV-negative clients, including working to leverage the confirmation of a positive STI or HCV test result as a moment when clients may be more willing to consider PrEP initiation. PrEP is available at all SFAF locations. SFAF testing clients who are interested in PrEP are linked to a Benefits Navigator who assesses any potential barriers to PrEP enrollment or adherence and provide referral and linkage support to any services that may be required prior to PrEP enrollment. The navigator will make every effort to complete the enrollment during that visit or will set up an enrollment appointment, if needed. Navigators will continually identify and provide additional levels of support for clients who are most likely to miss appointments, providing personal outreach, support, and appointment reminders to help secure retention.
- Link newly diagnosed individuals to HIV care: SFAF links newly diagnosed individuals to HIV care, including options to start HIV treatment immediately. This includes working with a benefits navigator to acquire necessary public benefits, including insurance enrollment. ***[In-Kind]***
- Link previously diagnosed individuals who are out of care to HIV care: SFAF links those who are out of care to interim HIV care while a longer-term solution is identified for ongoing HIV treatment and care. This includes working with a benefits navigator to acquire necessary public benefits, including insurance enrollment. ***[In-Kind]***
- Linkage to HCV treatment: SFAF links those living with HCV to in-house treatment and care options. Individuals enrolled in the HCV care program may also access onsite storage for their medications. [In-Kind]
- Link eligible HIV-negative Clients to PEP: **SFAF provides PEP to clients.**
- STI treatment: Those accessing SFAF testing service are eligible for on-site STI diagnosis and treatment. Individuals who test positive for an STI and were not presumptively treated at the initial appointment are contacted by a nurse and scheduled for a treatment visit.
- Primary care: The MSM HAP links individuals living with HIV and HCV to a primary care provider. For those who are at-risk of disengaging from care, this may also include "tandem" coordination of medical care between the MSM HAP and a primary care provider. ***[In-Kind]***

C. Prevention and treatment medication: PrEP and ART for HIV; HCV treatment; STD treatment, including medication storage:

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SFAF provides access to PrEP and ART; HCV treatment; STI treatment; and medication storage options. The MSM HAP will conduct STI treatment encounters (1 UOS = 1 STI treatment encounter). SFAF benefits navigators provide linkage to same-day PREP and connect individuals newly diagnosed with HIV to same-day ART. Benefits navigators engage individuals living with HIV but who are out of care into services, including Interim ART. Clinicians conduct PrEP assessments, provide STI treatments, and administer rapid and interim ART for individuals living with HIV, and support clients through HCV treatment. Services provided by nurses and nurse practitioners in consultation with SFAF's medical director.

6. OBJECTIVES and MEASUREMENTS:

All objectives and descriptions of how objectives will be measured are contained in the CHEP document entitled "CHEP Performance Objectives."

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

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

Contractor will complete an Annual Completion of Client Satisfaction Survey.

Contract Declaration Page Requirements:

- Declaration page will be sent to the agency by the Business Office of Contract Compliance.

7. CONTINUOUS QUALITY IMPROVEMENT:

SFAF reviews data at least every six months and based on the available data refines practices and develops a set of action items to improve program quality. Reviewing both process and outcome data leads on-the-ground changes to ensure that the deliverables are being met and that the most successful strategies are enhanced. SFAF adheres to the following:

- Current Community Health Equity and Promotion Branch, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- All guidelines developed by the Community Health Equity and Promotion Branch required to implement services to meet the objectives in San Francisco's System ofCare.

SFAF complies with all Health Commission, Local, State, Federal, and/or Funding Source policies and requirements, including those pertaining to Harm Reduction, the Health Insurance Portability and Accountability Act (HIPAA), Cultural Competency, and Client Satisfaction.

- SFAF collects, tracks, and reports by request on demographics on all participants.
- SFAF has developed a retention protocol with DPH for clients who initiate PrEP that includes at minimum follow-up contact and adherence activities.
- SFAF has developed a system to report on the following:
    - PrEP initiations and time from decision to PrEP initiation,
    - Participants who initiate, stop and if applicable, re-initiate PrEP and their reasons,

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- Barriers for clients to access PrEP, and,
- Barriers to maintaining the PrEP regimen.

- SFAF assesses, analyzes, and addresses HIV-related stigma in the prioritized population. Such processes include but not be limited to:
  - Client satisfaction,
  - Regular client input into programming, and,
  - Maintaining staff reflective of the prioritized population.

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

- CHEP Internal Data Manager (Quarterly Submission/Upload), As of 7/1/24, this is no longer required.
  - Quarterly Testing date: October 15th, January 15th, April 15th, July 15th
  - Agencies that use Primary do not have to submit any additional testing data reports
  - Agencies that **<u>do not use primary</u>** will continue to submit quarterly testing data to SFDPH via the HAP Lead Agencies external upload process.
    - HAP Leads will send testing data to SFDPH via MOVEiT Cloud platform.
- Bi-Annual Aggregate & Narrative Report (Due every six months) 07/01/2025 New process
- Quarterly narrative report for Year 1, as of 6/30/2025, this is no longer required.
- Other systems/processes as requested.

The assigned CHEP Program Liaison provides technical assistance & training on all above data collection systems.

9. REQUIRED LANGUAGE: n/a

10. SUBCONTRACTORS & CONSULTANTS:

1. SFAF is responsible for the performance of its subcontractors and consultants in this Agreement.
2. SFAF acknowledges that it must comply with Article 5, Insurance and Indemnity, of the Agreement, in relation to its subcontractors and consultants. All SFAF staff, as well as its consultants and subcontractors, must have the appropriate insurance coverage as outlined in Article 5 of the Agreement.
3. SFAF assumes all liability for any and all work-related injuries/illness, including but not limited to infectious exposures such as Bloodborne Pathogen and Aerosol Transmissible Diseases. SFAF must demonstrate appropriate policies and procedures for reporting such work-related injuries/illnesses to the City and to any state or federal regulatory agencies and providing appropriate post-exposure medical management as required by the State Workers' compensation laws and regulations.
4. SFAF acknowledges that it provides to the City a list of any subcontractors and consultants in relation to which it seeks the City's approval. No such subcontractors or consultants may be

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used to provide services under this Agreement absent such consent pursuant to Section 4.3.1 of the Agreement.

5. SFAF develops and executes subcontract agreements with all approved subcontractors providing services or support outlined in this project. Such subcontracts shall comply with all requirements of the Agreement.
6. Any such subcontract agreements are kept on file with SFAF, with a copy sent to the Department of Public Health's Program Director associated with this engagement.
7. This list of requirements is provided to highlight for SFAF, and SFAF acknowledges that it must comply with all requirements of the Agreements, regardless of whether they are listed again here in this Appendix.

11. REQUIRED TRAINING

a. Staff/Volunteer who conduct testing must attend and pass the 5-day HIV, HCV, and STD Skills Certification Training.
    i. HIV, HCV, and STI Skills Certification training listed here: https://learnsfdph.org/programs/hiv-counselor-training/
b. Harm Reduction.
    i. Listed in the Declaration of Compliance
    ii. All funded staff are required to complete annual training with SFDPH Harm Reduction Training Institute (HRTI)
    iii. To be added to the HRTI training announcements, please email HRTI@sfdph.org
    iv. Trainings listed here: https://learnsfdph.org/programs/harm-reduction-training-institute/
    v. Staff can complete self-paced training
c. Overdose Response/Naloxone Administration (DOPE Project or internal)
    i. How to use Fentanyl Test Strips: (https://www.youtube.com/watch?v=j9-wuUpdWHw)
    ii. Annual Trainings listed in Declaration of Compliance
    iii. The "Opioid Overdose Recognition and Response " training can be found here: https://learnsfdph.org/programs/sfdph-overdose-prevention/
    iv. There is a refresher for those who took the full-length training last year.
    v. CHEP Tier B Syringe Access and Disposal training:
    vi. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs
    vii. For support and questions, please email Emily.Valadao@sfdph.org
d. Syringe Access and Disposal (TBD) – As of 7/1/24, this is no longer required.
e. Trauma Informed Systems – As of 7/1/24, this is no longer required.
f. Clear Impact Score Card – As of 7/1/24, this is no longer required.
g. Effective 7/1/24, CHEP Tier B Syringe Access and Disposal training: for programs that received Harm Reduction supplies from CHEP.
    i. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs.
    ii. For support and questions, please email Emily.Valadao@sfdph.org
h. Other skills building trainings as required.

12. ADDITIONAL CONTRACT REQUIREMENTS

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a. Required Participation in Network Referral 30-Minute Huddles (assigned agency staff) – As of 7/1/24, this is no longer required.
b. Effective 7/1/24, Required participation in monthly Testing Coordinator Meetings if funded by CHEP to do testing.
c. Required participation in HAP Network Quarterly, previously Monthly, Meetings (Currently held the 4th Thursday of the month). Additional ad hoc meetings may be scheduled per CHEP System of Care.
d. Implementation of SFDPH Harm Reduction/Substance use policy.
    i. For support and questions, please email Emily.Valadao@sfdph.org
e. Effective 7/1/24, Develop/Implement and update onsite overdose response policy.
    i. For support and questions, please email Emily.Valadao@sfdph.org
f. Required to follow all SFDPH and CHEP SOC HIV/STI Testing policies and standard of care procedures.

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1. San Francisco AIDS Foundation – **Black/African American Health Access Point (HAP) Capacity Building Program Support**
940 Howard Street, San Francisco, CA 94103
Emily Sy, Senior Analyst, Finance, esy@sfaf.org
Jasmin Alvarez, jalvarez@sfaf.org, Director of Strut Programs and Services

2. **NATURE OF DOCUMENT:** Original: ☐ **Contract Amendment:** ☐ RPB: ☐

3. GOAL STATEMENT:
The goal of the Black African American Capacity Building Support Program is to provide ongoing organizational capacity building support to The Rafiki Coalition for Health and Wellness, the lead vendor for the Black/African American Health Access Point (HAP) to ensure required Health Access Point program services are implemented by July 1, 2024, and sustained overtime. Capacity Building activities and support are based on the findings of the capacity building needs assessment, along with internal discussions with the Rafiki Executive Leadership team and the program liaison from DPH.

Capacity building includes program planning and design support, convening and supporting the work of the HAP partners and community partners, and the training and support of Health Clinical Assistants. This program is a collaboration with the Clinical Assistants program. The goal of this component of capacity building is to create a workforce development pipeline that supports the Black & African American Health Access Point (HAP) with ongoing professional development, paid internship opportunities, and a trained applicant pool with the experience to support Black and African American HAP activities.

4. TARGET POPULATION/OUTREACH EFFORTS:
The Capacity Building Program Supports activities focusing on decreasing sexual health disparities. San Francisco AIDS Foundation serves everyone who qualifies regardless of their race, ethnicity, gender, sexual orientation, or national origin. To ensure vulnerable populations have knowledge of and access to these services, SFAF's outreach efforts will include but is not limited to Black and African Americans, as this community disproportionally experiences sexual health disparities.

5. MODALITIES and INTERVENTIONS: (See appendix B)

Service Description:
The Black/African American Capacity Building Program Support activities are program and organizational intervention strategies that engage the leadership team and key staff from the Black/African American HAP program with the goal of successfully reaching individuals impacted by sexual and substance use health disparities, including Black and African American individuals. This includes building workforce capacity for the HAP through training clinical assistants.

The program follows citywide goals:

- Get to zero new HIV infections, zero HIV-related deaths, and zero stigma and discrimination.
- Eliminate HCV.
- Reverse increasing STI rates.
- Eliminate racial disparities in access to services and health outcomes.

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6. METHODOLOGY/Service Delivery Description:
January 1, 2023-June 30, 2023
Proposed activities require different start up and implementation needs.

Capacity Building Start Up Activities:

The Black Health Clinical Assistant Program requires three months of start-up planning activities (3 UOS). This includes:

- Hiring a project manager to launch the program.
- Developing program curriculum and training materials.
- Recruiting 4 clinical assistants for the first cohort.
- Participating in Black and African American HAP planning activities (e.g., planning meetings).

July 1,2023 – June 30, 2030
Capacity Building Activities:
SFAF works directly with the Rafiki Executive Leadership team and key program staff in developing and implementing a plan for capacity building activities for the successful implementation of core HAP required sexual and substance use health services by July 1st, 2024. SFAF works with HAP partners to support collaboration, planning, implementation, and evaluation of HAP activities. Capacity Building Activities include the below (subject to change based on the needs of the Black/African American HAP):

- Rafiki Clinical Assistant Program-Workforce Development: This is specific to culturally competent physicians to support Black/African American HAP Implementation. Trained interns are linked to job opportunities at Rafiki to support the implementation and execution of HAP efforts.
- Organizational Program Planning and Design, Implementation, and Evaluation Support.
- Organizational administrative support/guidance as needed:
  - Preparation of contract and partner subcontract documents.
  - Preparation and submission of monthly invoices.
  - Coordination of subcontractors.
  - Support for staff hiring
- Data Management guidance and support:
  - Support for planning and the implementation of data tracking system.
  - Support with client level quarterly data submissions (Qualitative & Quantitative).
- Sexual Health Services development:
  - Provide consultation and guidance for development of services
  - Review plans and participate in site visits for new Umoja HAP location

Sexual Health Services includes a comprehensive medical, counseling, and educational services aimed at promoting sexual and reproductive health. It includes STI/HIV testing and treatment, contraception, pregnancy-related care, sexual health education, and risk reduction counseling, delivered in compliance with applicable healthcare regulations and confidentiality standards.

7. OBJECTIVES and MEASUREMENTS:

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

All objectives and descriptions of how objectives will be measured are contained in the CHEP document entitled "CHEP Performance Objectives."

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

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

Contractor will complete an Annual Completion of Client Satisfaction Survey.

Contract Declaration Page Requirements:

- Declaration page will be sent to the agency by the Business Office of Contract Compliance.

8. CONTINUOUS QUALITY IMPROVEMENT:

The Black/African American Capacity Building Support Program uses a continuous quality improvement approach. This includes obtaining and analyzing feedback from:

- HAP leaders.
- Key Program Staff.
- Jeweld Legacy Group, As of 7/1/24, no longer part of this component.
- Community Partners.

These data are incorporated into future activities and is used to improve the capacity building support.

DATA COLLECTION AND REPORTING REQUIREMENTS:

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

- CHEP Internal Data Manager (Quarterly Submission/Upload), As of 7/1/24, this is no longer required.
    - Quarterly Testing date: October 15th, January 15th, April 15th, July 15th
    - Agencies that use Primary do not have to submit any additional testing data reports
    - Agencies that **<u>do not use primary</u>** will continue to submit quarterly testing data to SFDPH via the HAP Lead Agencies external upload process.
        - HAP Leads will send testing data to SFDPH via MOVEiT Cloud platform.
- Bi-Annual Aggregate & Narrative Report (Due every six months) 07/01/2025 New process
- Quarterly narrative report for Year 1, as of 6/30/2025, this is no longer required.
- Other systems/processes as requested.

The assigned CHEP Program Liaison provides technical assistance and training on all above data collection systems.

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9. REQUIRED LANGUAGE: n/a

10. SUBCONTRACTORS & CONSULTANTS:

1. SFAF is responsible for the performance of its subcontractors and consultants in this Agreement.
2. SFAF acknowledges that it must comply with Article 5, Insurance and Indemnity, of the Agreement, in relation to its subcontractors and consultants. All SFAF staff, as well as its consultants and subcontractors, must have the appropriate insurance coverage as outlined in Article 5 of the Agreement.
3. SFAF assumes all liability for any and all work-related injuries/illness, including but not limited to infectious exposures such as Bloodborne Pathogen and Aerosol Transmissible Diseases. SFAF must demonstrate appropriate policies and procedures for reporting such work-related injuries/illnesses to the City and to any state or federal regulatory agencies and providing appropriate post-exposure medical management as required by the State Workers' compensation laws and regulations.
4. SFAF acknowledges that it provides to the City a list of any subcontractors and consultants in relation to which it seeks the City's approval. No such subcontractors or consultants may be used to provide services under this Agreement absent such consent pursuant to Section 4.3.1 of the Agreement.
5. SFAF develops and executes subcontract agreements with all approved subcontractors providing services or support outlined in this project. Such subcontracts shall comply with all requirements of the Agreement.
6. Any such subcontract agreements are kept on file with SFAF, with a copy sent to the Department of Public Health's Program Director associated with this engagement.
7. This list of requirements is provided to highlight for SFAF, and SFAF acknowledges that it must comply with all requirements of the Agreements, regardless of whether they are listed again here in this Appendix.

11. REQUIRED TRAINING

a. Staff/Volunteer who conduct testing must attend and pass the 5-day HIV, HCV, and STD Skills Certification Training.
    i. HIV, HCV, and STI Skills Certification training listed here: https://learnsfdph.org/programs/hiv-counselor-training/
b. Harm Reduction.
    i. Listed in the Declaration of Compliance
    ii. All funded staff are required to complete annual training with SFDPH Harm Reduction Training Institute (HRTI)
    iii. To be added to the HRTI training announcements, please email HRTI@sfdph.org
    iv. Trainings listed here: https://learnsfdph.org/programs/harm-reduction-training-institute/
    v. Staff can complete self-paced training
c. Overdose Response/Naloxone Administration (DOPE Project or internal)
    i. How to use Fentanyl Test Strips: (https://www.youtube.com/watch?v=j9-wuUpdWHw)
    ii. Annual Trainings listed in Declaration of Compliance
    iii. The "Opioid Overdose Recognition and Response " training can be found here:

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https://learnsfdph.org/programs/sfdph-overdose-prevention/

iv. There is a refresher for those who took the full-length training last year.
v. CHEP Tier B Syringe Access and Disposal training:
vi. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs
vii. For support and questions, please email Emily.Valadao@sfdph.org

d. Syringe Access and Disposal (TBD) – As of 7/1/24, this is no longer required.
e. Trauma Informed Systems – As of 7/1/24, this is no longer required.
f. Clear Impact Score Card – As of 7/1/24, this is no longer required.
g. Effective 7/1/24, CHEP Tier B Syringe Access and Disposal training: for programs that received Harm Reduction supplies from CHEP.
    i. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs.
    ii. For support and questions, please email Emily.Valadao@sfdph.org
h. Other skills building trainings as required.

12. ADDITIONAL CONTRACT REQUIREMENTS

a. Required Participation in Network Referral 30-Minute Huddles (assigned agency staff) – As of 7/1/24, this is no longer required.
b. Effective 7/1/24, Required participation in monthly Testing Coordinator Meetings if funded by CHEP to do testing.
c. Required participation in HAP Network Quarterly, previously Monthly, Meetings (Currently held the 4th Thursday of the month). Additional ad hoc meetings may be scheduled per CHEP System of Care.
d. Implementation of SFDPH Harm Reduction/Substance use policy.
    i. For support and questions, please email Emily.Valadao@sfdph.org
e. Effective 7/1/24, Develop/Implement and update onsite overdose response policy.
    i. For support and questions, please email Emily.Valadao@sfdph.org
f. Required to follow all SFDPH and CHEP SOC HIV/STI Testing policies and standard of care procedures.

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1. San Francisco AIDS Foundation – **The Health Access Point (HAP) Capacity Building Activities (HIV/STI/HEP C Infrastructure) Program**
   940 Howard Street, San Francisco, CA 94103
   Emily Sy, Senior Analyst, Finance, esy@sfaf.org
   Jasmin Alvarez, jalvarez@sfaf.org, Director of Strut Programs and Services

2. **NATURE OF DOCUMENT:** Original: ☐ **Contract Amendment**: ☐ RPB: ☐

3. GOAL STATEMENT:
The Health Access Point (HAP) Network Capacity Building Activities program's goal is to provide technical assistance and capacity building support for sexual health services to the HAP Network, with an emphasis on the Black/African American HAP (Rafiki Coalition for Health and Wellness) and the Youth HAP (LYRIC).

4. TARGET POPULATION/OUTREACH EFFORTS:
San Francisco AIDS Foundation serves all regardless of their race, ethnicity, gender, sexual orientation, or national origin. To ensure vulnerable populations have knowledge of and access to these services, SFAF's outreach efforts will include but are not limited to:

1. Latinx communities.
2. Gay, bisexual, and queer (GBQ) men & MSM communities.
3. Trans and nonbinary communities.
4. Asian and Pacific Islander (API) communities.
5. Black and African American communities.
6. People who use drugs.
7. Young people.

5. MODALITIES and INTERVENTIONS: (See appendix B)

Service Description:
The Health Access Point (HAP) Network Capacity Building Activities program increases the sexual health and substance use health impact of the seven (7) HAPs, with a focus on the Black & African American HAP (Rafiki Coalition for Health and Wellness) and the Youth HAP (LYRIC).

Sexual Health Services includes comprehensive medical, counseling, and educational services aimed at promoting sexual and reproductive health. It includes STI/HIV testing and treatment, contraception, pregnancy-related care, sexual health education, and risk reduction counseling, delivered in compliance with applicable healthcare regulations and confidentiality standards.

Substance Use Services includes a range of prevention, treatment, and harm reduction services aimed at addressing substance use disorders. These include screening, assessment, counseling, detoxification, medication-assisted treatment, rehabilitation, and recovery support, provided in accordance with clinical best practices and regulatory standards.

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The program follows the citywide goals:

- Get to zero new HIV infections, zero HIV-related deaths, and zero stigma and discrimination.
- Eliminate HCV.
- Reverse increasing STI rates.
- Eliminate racial disparities in access to services and health outcomes.

6. METHODOLOGY/Service Delivery Description:

Year 1: January 1, 2023-June 30, 2023

Capacity Building Start-Up Activities:

- Assess and respond to the Black and African American HAP needs by:
  - Establishing scope of work and capacity building needs.
  - Participating in ongoing meetings with the Rafiki Coalition for Health and Wellness and Black/AA HAP partners.
- Assess and respond to Youth HAP needs by:
  - Establishing scope of work and capacity building needs.
  - Participating in ongoing meetings with LYRIC and Youth HAP partners.
- Participate in HAP Network convenings to assess and respond to broader HAP needs (e.g., conduct assessments, provide resources, provide technical assistance, or link to the appropriate technical assistance, etc.).
- Engage and establish contracts with consultants required for Black/AA HAP implementation
  - Manage consultancy activities, and ensure timely completion.
- Support communication, coordination, and collaboration between HAP leads and subcontractors.

Year 2 and beyond: July 1, 2023-June 30, 2030

Capacity Building Activities:

- Implement activities outlined in the scope of work established in Year 1 starting July 1, 2023.
- Activities:
  - Work with SFDPH CHEP to:
    - Identify the essential components of successful low barrier sexual health and substance use clinical services. STI screening is a priority for all HAPs.
    - Assess the needs of each HAP related to the essential components (internal discussion) and set priorities.
    - Develop plan with HAP to establish low barrier sexual health services.
    - Execute the plan.
  - The plans may include:
    - Creating policies and procedures for clinical operations.
    - Creating forms and intake/registration procedures and protocols.
    - Creating service delivery “flows.”

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    - Supporting priority HAPs with the to establish necessary licenses and certifications required for operation of clinical services.
    - Supporting priority HAPs to establish compliance infrastructure required for operation of clinical services.
    - Creating a short-term plan for service documentation and identify long-term solutions (including scoping out cost, implementation time, etc. for an electronic health records system).
    - Working with priority HAPs to establish short and long-term sites for service delivery.
    - Supporting communication, coordination, and collaboration between HAP leads and subcontractors.
    - Adapting the Scope of Work to address emerging needs and HAP implementation goals.
- Establish Scope of Work for Year 3 and beyond.
- Manage consultancy activities and ensure timely completion.
- Support communication, coordination, and collaboration between HAP leads and subcontractors.

7. OBJECTIVES and MEASUREMENTS:

All objectives and descriptions of how objectives will be measured are contained in the CHEP document entitled "CHEP Performance Objectives."

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

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

Contractor will complete an Annual Completion of Client Satisfaction Survey.

Contract Declaration Page Requirements:

- Declaration page will be sent to the agency by the Business Office of Contract Compliance.

8. CONTINUOUS QUALITY IMPROVEMENT:

Capacity building support will be evaluated in an ongoing manner to ensure that agreed upon activities are completed to the satisfaction of SFAF and our HAP Network partners. The Chief Program Officer, Director of Strut Programs and Services, and Sr. Director of Community Partnerships & Engagement will solicit ongoing feedback and guidance from the HAP Leads to ensure that capacity building efforts meet HAP needs, goals, and priorities. As a part of SFAF's commitment to continuous quality improvement,

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existing scopes of work and consultant contracts will be reviewed and evaluated monthly. Due to the dynamic nature of this work, scopes of work and contracts will be adjusted accordingly.

DATA COLLECTION AND REPORTING REQUIREMENTS

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

- CHEP Internal Data Manager (Quarterly Submission/Upload), As of 7/1/24, this is no longer required.
    - Quarterly Testing date: October 15th, January 15th, April 15th, July 15th
    - Agencies that use Primary do not have to submit any additional testing data reports
    - Agencies that **do not use primary** will continue to submit quarterly testing data to SFDPH via the HAP Lead Agencies external upload process.
        - HAP Leads will send testing data to SFDPH via MOVEiT Cloud platform.
- Bi-Annual Aggregate & Narrative Report (Due every six months) 07/01/2025 New process
- Quarterly narrative report for Year 1, as of 6/30/2025, this is no longer required.
- Other systems/processes as requested.

The assigned CHEP Program Liaison provides technical assistance and training on all above data collection systems.

9. REQUIRED LANGUAGE: n/a

10. SUBCONTRACTORS & CONSULTANTS:

1. SFAF is responsible for the performance of its subcontractors and consultants in this Agreement.
2. SFAF acknowledges that it must comply with Article 5, Insurance and Indemnity, of the Agreement, in relation to its subcontractors and consultants. All SFAF staff, as well as its consultants and subcontractors, must have the appropriate insurance coverage as outlined in Article 5 of the Agreement.
3. SFAF assumes all liability for any and all work-related injuries/illness, including but not limited to infectious exposures such as Bloodborne Pathogen and Aerosol Transmissible Diseases. SFAF must demonstrate appropriate policies and procedures for reporting such work-related injuries/illnesses to the City and to any state or federal regulatory agencies and providing appropriate post-exposure medical management as required by the State Workers' compensation laws and regulations.
4. SFAF acknowledges that it provides to the City a list of any subcontractors and consultants in relation to which it seeks the City's approval. No such subcontractors or consultants may be used to provide services under this Agreement absent such consent pursuant to Section 4.3.1 of the Agreement.

5. SFAF develops and executes subcontract agreements with all approved subcontractors providing services or support outlined in this project. Such subcontracts shall comply with all requirements of the Agreement.
6. Any such subcontract agreements are kept on file with SFAF, with a copy sent to the Department of Public Health's Program Director associated with this engagement.
7. This list of requirements is provided to highlight for SFAF, and SFAF acknowledges that it must comply with all requirements of the Agreements, regardless of whether they are listed again here in this Appendix.

11. REQUIRED TRAINING

a. Staff/Volunteer who conduct testing must attend and pass the 5-day HIV, HCV, and STD Skills Certification Training.
    i. HIV, HCV, and STI Skills Certification training listed here: https://learnsfdph.org/programs/hiv-counselor-training/
b. Harm Reduction.
    i. Listed in the Declaration of Compliance
    ii. All funded staff are required to complete annual training with SFDPH Harm Reduction Training Institute (HRTI)
    iii. To be added to the HRTI training announcements, please email HRTI@sfdph.org
    iv. Trainings listed here: https://learnsfdph.org/programs/harm-reduction-training-institute/
    v. Staff can complete self-paced training
c. Overdose Response/Naloxone Administration (DOPE Project or internal)
    i. How to use Fentanyl Test Strips: (https://www.youtube.com/watch?v=j9-wuUpdWHw)
    ii. Annual Trainings listed in Declaration of Compliance
    iii. The "Opioid Overdose Recognition and Response " training can be found here: https://learnsfdph.org/programs/sfdph-overdose-prevention/
    iv. There is a refresher for those who took the full-length training last year.
    v. CHEP Tier B Syringe Access and Disposal training:
    vi. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs
    vii. For support and questions, please email Emily.Valadao@sfdph.org
d. Syringe Access and Disposal (TBD) – As of 7/1/24, this is no longer required.
e. Trauma Informed Systems – As of 7/1/24, this is no longer required.
f. Clear Impact Score Card – As of 7/1/24, this is no longer required.
g. Effective 7/1/24, CHEP Tier B Syringe Access and Disposal training: for programs that received Harm Reduction supplies from CHEP.
    i. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs.
    ii. For support and questions, please email Emily.Valadao@sfdph.org
h. Other skills building trainings as required.

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12. ADDITIONAL CONTRACT REQUIREMENTS

a. Required Participation in Network Referral 30-Minute Huddles (assigned agency staff) – As of 7/1/24, this is no longer required.
b. Effective 7/1/24, Required participation in monthly Testing Coordinator Meetings if funded by CHEP to do testing.
c. Required participation in HAP Network Quarterly, previously Monthly, Meetings (Currently held the 4th Thursday of the month). Additional ad hoc meetings may be scheduled per CHEP System of Care.
d. Implementation of SFDPH Harm Reduction/Substance use policy.
    i. For support and questions, please email Emily.Valadao@sfdph.org
e. Effective 7/1/24, Develop/Implement and update onsite overdose response policy.
    i. For support and questions, please email Emily.Valadao@sfdph.org
f. Required to follow all SFDPH and CHEP SOC HIV/STI Testing policies and standard of care procedures.

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1. San Francisco AIDS Foundation – **The MSM Health Access Point Program**
940 Howard Street, San Francisco, CA 94103
Emily Sy, Senior Analyst, Finance, esy@sfaf.org
Jasmin Alvarez, jalvarez@sfaf.org, Director of Strut Programs and Services

2. NATURE OF DOCUMENT: Original: ☐ **Contract Amendment:** ☐ RPB: ☐

3. GOAL STATEMENT:
The MSM Health Access Point program will offer population-specific, "one-stop-shop" services using an equity-focused, stigma-free, and low barrier service model.

4. TARGET POPULATION/OUTREACH EFFORTS:
San Francisco AIDS Foundation serves all regardless of their race, ethnicity, gender, sexual orientation or national origin. To ensure vulnerable populations have knowledge of and access to these services, SFAF's outreach efforts will include outreach to: high-risk gay men and other men who have sex with men (MSM) and welcomes and serves all who are eligible to receive services, including all trans and nonbinary individuals.

San Francisco AIDS Foundation (SFAF) implements an equity-focused, community-centered, low-barrier, and whole person Health Access Point (HAP) specifically designed to reduce rates of HIV, STI, and HEP C (HCV) infection including among high-risk gay men and other men who have sex with men (MSM). The MSM HAP program operates as a collaborative partnership involving several San Francisco agencies that have experience in supporting and serving MSM and trans communities: Glide, Shanti Project, and the San Francisco Community Health Center (SFCHC).

The program focuses on MSM (including a focus on trans and nonbinary individuals) in San Francisco who are: a) unaware of their HIV serostatus; b) at risk for STI and/or HCV, regardless of HIV serostatus; c) aware that they are HIV-positive but are not engaged in care; and/or d) HIV-negative and not engaged or retained on PrEP. But this HAP will serve all individuals regardless of their race, ethnicity, gender, sexual orientation or national origin, and no individuals who otherwise qualify for services will be turned away.

5. MODALITIES and INTERVENTIONS: (Please see appendix B)

Service Description:

This program is a network of agencies/programs with SFAF serving as the lead agency. The HAP provides an equity-focused, stigma-free, and low barrier access to person-centered, standard of care services regardless of HIV, HCV, or STI status. The HAP follows the citywide goals:

- Get to zero new HIV infections, zero HIV-related deaths, and zero stigma and discrimination.
- Eliminate HCV.
- Reverse increasing STI rates.
- Eliminate racial disparities in access to services and health outcomes.

Program Standard of Care Service Modalities

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Service totals are projections and may adjust as service needs and program capacity become clearer. The funding source for all services is General Fund (unless otherwise noted).

6. METHODOLOGY/Service Delivery Description:

A. Integrated HIV, HCV, and STD testing:
The standard of care for the MSM Health Access Point is the provision of integrated HIV, HCV, and STI testing provided on an opt-out basis. This standard applies at all SFAF testing sites, including Glide, and at least 80% of all testing experiences across both organizations involves a comprehensive, integrated testing regimen that includes all relevant HIV, STI, and HCV tests. In some cases, clients receive only one or two tests based on specific symptoms or as a result of contact with an STI-positive partner, while other clients may have a preference to avoid a blood draw for syphilis.

SFAF offers integrated HIV, HCV, and STI testing and treatment; linkage to HIV care; PEP; daily and event-driven PrEP; gender affirming services; anal health services; hepatitis A and B vaccinations and flu shots; and more. A multi-racial, bilingual, and SFDPH-certified counseling and testing team is available at all SFAF testing locations to provide supportive, client-centered, and trauma-informed testing, treatment, and referral and navigation services that focus on creating a safe, welcoming, and comfortable environment for all clients.

Glide also has extensive experience providing HIV, HCV, and STI testing geared to the needs of low-income and marginalized populations. Glide focuses on engaging MSM experiencing homelessness or unstable housing in the Tenderloin. Glide clients who have a positive STI test result are linked to treatment at SFAF or another appropriate provider.

Service totals are projections and may adjust as service needs and program capacity become clearer.

In Year 1 (January 1, 2023-June 30, 2024), the MSM HAP will provide:

- 3,500 HIV tests (SFAF)
- 625 HCV tests (SFAF)
- 5,060 Chlamydia/Gonorrhea screenings (SFAF & Glide)
- 4,350 syphilis screenings (SFAF & Glide)
- 25 MPX screenings including vaccinations (SFAF)

In Year 2 and beyond, the MSM HAP will annually provide:

- 7,000 HIV tests (SFAF)
- 1,250 HCV tests (SFAF)
- 10,120 Chlamydia/Gonorrhea screenings (SFAF & Glide)
- 8,700 syphilis screenings (SFAF & Glide)
- 50 MPX screenings including vaccinations (SFAF)

All eligible clients accessing testing and treatment services are referred to navigation services, including PrEP benefits navigation, HCV treatment, and HIV care.

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

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The Health Access Point reduces barriers to needed treatment, and helps with retention, benefits enrollment, and support for clients through comprehensive access to HIV, STI and HCV treatment, PrEP and PEP, HIV care and ongoing retention in care support across all SFAF sites.

Glide connects clients in need of navigation services to the MSM HAP. Shanti's case management program supports the ongoing retention needs of MSM living with HIV.

In **Year 1 (January 1, 2023-June 30, 2023)**, SFAF, Shanti, and Glide provide the following:

- Linking HIV-Negative Clients to PrEP: **SFAF engages ~375 individuals in PrEP services. This includes sustaining existing participants as well as enrolling new ones. Glide assists ~20 clients in needs of HIV and HCV care, as well as STI treatment, PrEP, and PEP, to care through ~250 hours of navigation services.** SFAF and Glide provide education and counseling regarding PrEP and PEP to all HIV-negative clients, including working to leverage the confirmation of a positive STI or HCV test result as a moment when clients may be more willing to consider PrEP initiation. PrEP is available at all SFAF locations. SFAF testing clients who are interested in PrEP are linked to a Benefits Navigator who assesses any potential barriers to PrEP enrollment or adherence and provides referral and linkage support to any services that may be required prior to PrEP enrollment. The navigator will make every effort to complete the enrollment during that visit or will set up an enrollment appointment, if needed. Navigators provide additional levels of support for clients who are most likely to miss appointments, providing personal outreach, support, and appointment reminders to help secure retention.

- Linking newly diagnosed individuals to HIV care: The MSM HAP links all newly diagnosed individuals to HIV care, including options to start HIV treatment immediately. This includes working with a benefits navigator to acquire necessary public benefits, including insurance enrollment. ***[In-Kind]***

- Linking previously diagnosed individuals who are out of care to HIV care: The MSM HAP links those who are out of care to interim HIV care while a longer-term solution is identified for ongoing HIV treatment and care. This includes working with a benefits navigator to acquire necessary public benefits, including insurance enrollment. ***[In-Kind]***

- Linkage to HCV treatment: The MSM HAP links those living with HCV to in-house treatment and care options. Individuals enrolled in the HCV care program may also access onsite storage for their medications.***[In-Kind]***

- Linking Eligible HIV-negative Clients to PEP: **SFAF provides PEP to ~20 clients.**

- STI treatment: Individuals accessing MSM HAP testing service are eligible for on-site STI diagnosis and treatment. Individuals who test positive for an STI and were not presumptively treated at the initial appointment are contacted by a nurse and scheduled for a treatment visit.

- Providing support to those living with HIV: **Shanti engages ~13 unduplicated clients in ~230 hours of individual health sessions designed to support those living with HIV with a range of**

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supports, including referrals to basic needs, legal issues, mental health services, support groups, community engagement opportunities, and housing resources. Sessions also aid with public benefits acquisition.

- Creating community connection through Groups: **Shanti engages ~25 unduplicated clients in ongoing groups for people impacted by HIV.** Groups are typically 1.5 hours in duration and take place twice per week (1.5-hour meeting x 2/week x 22 weeks = 66 UOS). **San Francisco Community Health Center conducts ~3 groups/month for transmen** (~3 hours per group with ~6 participants/group)

- Primary care: The MSM HAP links individuals living with HIV and HCV to a primary care provider. For those who are at-risk of disengaging from care, this may also include "tandem" coordination of medical care between the MSM HAP and a primary care provider. ***[In-Kind]***

In **Year 2** and beyond:

- Linking HIV-Negative Clients to PrEP: **SFAF engages ~750 individuals in PrEP services. This includes sustaining existing participants as well as enrolling new ones. Glide assists ~40 clients in needs of HIV and HCV care, as well as STI treatment, PrEP, and PEP, to care through ~500 hours of navigation services.** SFAF and Glide provide education and counseling regarding PrEP and PEP to all HIV-negative clients, including working to leverage the confirmation of a positive STI or HCV test result as a moment when clients may be more willing to consider PrEP initiation. PrEP is available at all SFAF locations. SFAF testing clients who are interested in PrEP are linked to a Benefits Navigator who assesses any potential barriers to PrEP enrollment or adherence and provides referral and linkage support to any services that may be required prior to PrEP enrollment. The navigator will make every effort to complete the enrollment during that visit or will set up an enrollment appointment, if needed. Navigators provide additional levels of support for clients who are most likely to miss appointments, providing personal outreach, support, and appointment reminders to help secure retention.

- Linking newly diagnosed individuals to HIV care: The MSM HAP links all newly diagnosed individuals to HIV care, including options to start HIV treatment immediately. This includes working with a benefits navigator to acquire necessary public benefits, including insurance enrollment. ***[In-Kind]***

- Linking previously diagnosed individuals who are out of care to HIV care: The MSM HAP links those who are out of care to interim HIV care while a longer-term solution is identified for ongoing HIV treatment and care. This includes working with a benefits navigator to acquire necessary public benefits, including insurance enrollment. ***[In-Kind]***

- Linkage to HCV treatment: The MSM HAP links those living with HCV to in-house treatment and care options. Individuals enrolled in the HCV care program may also access onsite storage for their medications. [In-Kind]

- Linking Eligible HIV-negative Clients to PEP: **SFAF provides PEP to ~40 clients.**

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- STI treatment: All individuals accessing MSM HAP testing service are eligible for on-site STI diagnosis and treatment. Individuals who test positive for an STI and were not presumptively treated at the initial appointment are contacted by a nurse and scheduled for a treatment visit.

- Providing support to those living with HIV: **Shanti engages ~25 unduplicated clients in ~460 hours of individual health sessions designed to support those living with HIV with a range of supports, including referrals to basic needs, legal issues, mental health services, support groups, community engagement opportunities, and housing resources.** Sessions also aid with public benefits acquisition.

- Creating community connection through Groups: **Shanti engages ~50 unduplicated clients in ongoing groups for people impacted by HIV.** Groups are typically 1.5 hours in duration and take place twice per week (1.5 hour meeting x 2/week x 44 weeks = 132 UOS). **San Francisco Community Health Center conducts ~3 groups/month for transmen** (~3 hours per group with ~6 participants/group)

- Primary care: The MSM HAP links those living with HIV and HCV to a primary care provider. For those who are at-risk of disengaging from care, this may also include "tandem" coordination of medical care between the MSM HAP and a primary care provider. ***[In-Kind]***

C. Harm reduction services for substance use (including for opioids, stimulants, alcohol, tobacco, cannabis):

The MSM HAP refers individuals to in-network harm reduction services for substance use. This includes referring individuals to SFAF's drop-in counseling services, drop-in groups, outpatient treatment, and contingency management services (The Stonewall Project); SFAF's harm reduction services at the Harm Reduction Center or mobile sites (Syringe Access Services); or linking individuals to Glide's harm reduction programming.

Annually, more than 500 MSM, including people who inject drugs (PWID), receive treatment, support, and referrals for substance use and mental health services through the Stonewall Project across all SFAF sites. These services are supported through other DPH contracts. Staffing includes health educators, licensed counselors, and program managers and coordinators. ***[In-Kind]***

D. Syringe access and disposal:

SFAF and Glide utilizes existing funding to distribute and dispose of syringes for the MSM HAP. SFAF's Harm Reduction Center, 5 weekly mobile syringe access sites, and outreach serve ~18,000 unduplicated People who Use Drug (PWUD) annually, including members of the MSM HAP. Staffing includes health educators, program managers and coordinators. ***[In-Kind]***

E. Overdose prevention (including naloxone distribution):

SFAF provides overdose education and distributes naloxone through a separate contract. Clients accessing MSM HAP services have access to robust overdose prevention education and naloxone. In FY22, SFAF trained 10,932 individuals to reverse overdoses. These individuals reported reversing 5,847 overdoses. ***[In-Kind]***

F. Condom distribution:

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SFAF distributes safer sex supplies across all locations. **SFAF distributes safer sex supplies each month (1 UOS = 1 month of condom distribution).**

G. Community engagement and mobilization (physical and online, social media):
To best serve the wide range of MSM individuals and their sexual networks, San Francisco Community Health Center engages trans and nonbinary communities who have sex with men (e.g., TMSM or non-binary individuals who have sex with nonbinary individuals assigned male at birth) through community engagement and mobilization efforts.

In **Year 1 (January 1, 2023-June 30, 2023)**:
The MSM HAP conducts quarterly MSM HAP events and weekly groups. **SFCHC proposes hosting 2 events (each 4 hours long) for 15 clients (8 UOS and 30 NOC). Additionally, SFCHC will host 3 groups/month (3 groups/month x 3 hours/group x 6 months = 54 UOS and 3 groups/month x 6 months x 6 participants/group = 108 NOC).**

In **Year 2 (July 1, 2023-June 30, 2030)** and beyond:
The MSM HAP conducts quarterly MSM HAP events and weekly groups. **SFCHC hosts 4 events (each 4 hours long) for ~15 clients (~16 UOS and ~60 NOC). Additionally, SFCHC hosts 3 groups/month (3 groups/month x 3 hours/group x 12 months = ~108 UOS, and 3 groups/month x 12 months x 6 participants/group = ~216 NOC).**

Through other funding, SFAF completes over 1,500 actions at the local, state, or federal levels, giving over 200 clients and community members a direct participating voice in the fight for health justice. Additionally, more than 3.6 million people access health education information on HIV, HCV, other STIs and harm reduction on the SFAF.org, tweaker.org, and bhocpartners.org websites and through media partnerships annually. ***[In-kind]***

H. HIV, HCV, STD health education and prevention counseling:*
Comprehensive risk-reduction and supportive counseling are provided to all new clients and those who request it, regardless of test results, with discussion and offer of PrEP to those who might benefit, with an emphasis on HIV-negative clients who test positive for syphilis or a rectal STI.

SFAF uses an Express model for those who have already participated in an initial, comprehensive testing visit - roughly 25% of SFAF testing clients. During their first Magnet testing visit, clients must participate in direct, one-on-one counseling as part of their testing experience. Clients who don't have specific barriers to testing participation are then given the option of accessing Express services at their next appointment as a strategy for encouraging them to test more frequently by reducing the appointment length, wait time, and redundant information. This approach is effective for persons on PrEP, who can utilize Express testing for two of the four annual required visits. The Express model allows clients to register at a kiosk, get their blood drawn, self-collect oral and rectal samples (with clear instructions shared through a sex-positive video shown in the bathroom), and be on their way. Health education is conducted by lab technicians, nurses, and nurse practitioners. ***[In-kind]***

I. Services to meet basic needs services (examples: food, housing, and employment):*
Through other funding, SFAF provides basic needs to MSM HAP clients experiencing food insecurity, housing instability, and transportation barriers. This includes provision of healthy snacks, hygiene

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supplies, clothing, and transportation assistance to medical appointments through our partnership with UberHealth.

Upon registration, MSM HAP client are asked about their interest in case management services and are referred to eligible programs. Clients identifying needs are referred to either Benefits Navigators, health educators, services navigators, or case managers for individual support. These staff provide internal and external referrals to food programs and pantries, housing and shelter programs, and support with public benefits acquisition. Many of SFAF's social support programs offer meals and basic needs as well. Efforts are tracked and documented in eClinicalWorks.

SFAF provides employment opportunities through the Clinical Assistant program as well as incentivized client leadership opportunities. ***[In-kind]***

J. Prevention and treatment medication: PrEP and ART for HIV; HCV treatment; STD treatment, including medication storage:

SFAF provides access to PrEP and ART; HCV treatment; STI treatment; and medication storage options. MSM HAP benefits navigators provide linkage to same-day PREP and connect individuals newly diagnosed with HIV to same-day ART. Benefits navigators engage individuals living with HIV but who are out of care into services, including Interim ART. Clinicians conduct PrEP assessments, provide STI treatments, and administer rapid and interim ART for individuals living with HIV, and support clients through HCV treatment. Services provided by nurses and nurse practitioners in consultation with SFAF's medical director.

K. Mental health services:

SFAF provides referrals to clients seeking mental health services to SFCHC as well as a network of mental health providers like AHP. Referrals are tracked in eClinicalWorks. For those enrolled in case management and benefits navigation services, successful referrals are tracked. The MSM HAP has a system to track its MSM HAP referrals across organizations. ***[In-kind]***

L. Primary care:

SFAF refers clients seeking primary care services to appropriate medical homes. SFCHC, an FQHC, also provides primary care to MSM HAP individuals. ***[In-kind]***

M. Substance use treatment:

Through other funding, at least 900 Gay / MSM, including those who inject drugs (PWID), receive treatment, support, and referrals for substance use and mental health services through the Stonewall Project across all SFAF sites. ***[In-kind]***

7. OBJECTIVES and MEASUREMENTS:

All objectives and descriptions of how objectives are measured are contained in the CHEP document entitled "CHEP Performance Objectives."

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

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

Contractor will complete an Annual Completion of Client Satisfaction Survey.

Contract Declaration Page Requirements:

- Declaration page will be sent to the agency by the Business Office of Contract Compliance.

8. CONTINUOUS QUALITY IMPROVEMENT:

SFAF reviews data at least every six months and, based on the available data, refines practices, and develops a set of actions to improve program quality. Reviewing both process and outcome data lead on-the-ground changes to ensure that the deliverables are being met and that the most successful strategies are enhanced.

SFAF adheres to the following:

- Current Community Health Equity and Promotion Branch, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- All guidelines developed by the Community Health Equity and Promotion Branch required to implement services to meet the objectives in San Francisco's System of Care.

SFAF complies with all Health Commission, Local, State, Federal, and/or Funding Source policies and requirements, including those pertaining to Harm Reduction, the Health Insurance Portability and Accountability Act (HIPAA), Cultural Competency, and Client Satisfaction.

- SFAF collects, tracks, and reports by request on demographics on all participants.
- SFAF has developed a retention protocol with DPH for clients who initiate PrEP that includes at minimum follow-up contact and adherence activities.
- SFAF has developed a system to report on the following:
    - PrEP initiations and time from decision to PrEP initiation,
    - Participants who initiate, stop and if applicable, re-initiate PrEP and their reasons,
    - Barriers for clients to access PrEP, and,
    - Barriers to maintaining the PrEP regimen.
- SFAF assesses, analyzes, and addresses HIV-related stigma in the prioritized population. Such processes include but not be limited to:
    - Client satisfaction,
    - Regular client input into programming, and,
    - Maintaining staff reflective of the prioritized population.

DATA COLLECTION AND REPORTING REQUIREMENTS:

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

- Evaluation Web – As of 7/1/24, this is no longer required.
- CHEP Internal Data Manager (Quarterly Submission/Upload), As of 7/1/24, this is no longer required.

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- Quarterly Testing date: October 15th, January 15th, April 15th, July 15th
- Agencies that use Primary do not have to submit any additional testing data reports
- Agencies that **<u>do not use primary</u>** will continue to submit quarterly testing data to SFDPH via the HAP Lead Agencies external upload process.
  - HAP Leads will send testing data to SFDPH via MOVEiT Cloud platform.

- Bi-Annual Aggregate & Narrative Report (Due every six months) 07/01/2025 New process
- Quarterly narrative report for Year 1, as of 6/30/2025, this is no longer required.
- Other systems/processes as requested.

Assigned CHEP Program Liaison provides technical assistance and training on all above data collection systems.

9. REQUIRED LANGUAGE: n/a

10. SUBCONTRACTORS & CONSULTANTS:

1. SFAF is responsible for the performance of its subcontractors and consultants in this Agreement.
2. SFAF acknowledges that it must comply with Article 5, Insurance and Indemnity, of the Agreement, in relation to its subcontractors and consultants. All SFAF staff, as well as its consultants and subcontractors, must have the appropriate insurance coverage as outlined in Article 5 of the Agreement.
3. SFAF assumes all liability for any and all work-related injuries/illness, including but not limited to infectious exposures such as Bloodborne Pathogen and Aerosol Transmissible Diseases. SFAF must demonstrate appropriate policies and procedures for reporting such work-related injuries/illnesses to the City and to any state or federal regulatory agencies and providing appropriate post-exposure medical management as required by the State Workers' compensation laws and regulations.
4. SFAF acknowledges that it provides to the City a list of any subcontractors and consultants in relation to which it seeks the City's approval. No such subcontractors or consultants may be used to provide services under this Agreement absent such consent pursuant to Section 4.3.1 of the Agreement.
5. SFAF develops and executes subcontract agreements with all approved subcontractors providing services or support outlined in this project. Such subcontracts shall comply with all requirements of the Agreement.
6. Any such subcontract agreements are kept on file with SFAF, with a copy sent to the Department of Public Health's Program Director associated with this engagement.
7. This list of requirements is provided to highlight for SFAF, and SFAF acknowledges that it must comply with all requirements of the Agreements, regardless of whether they are listed again here in this Appendix.

11. REQUIRED TRAINING

a. Staff/Volunteer who conduct testing must attend and pass the 5-day HIV, HCV, and STD Skills Certification Training.
   i. HIV, HCV, and STI Skills Certification training listed here: https://learnsfdph.org/programs/hiv-counselor-training/
b. Harm Reduction.

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i. Listed in the Declaration of Compliance
ii. All funded staff are required to complete annual training with SFDPH Harm Reduction Training Institute (HRTI)
iii. To be added to the HRTI training announcements, please email HRTI@sfdph.org
iv. Trainings listed here: https://learnsfdph.org/programs/harm-reduction-training-institute/
v. Staff can complete self-paced training

c. Overdose Response/Naloxone Administration (DOPE Project or internal)
   i. How to use Fentanyl Test Strips: (https://www.youtube.com/watch?v=j9-wuUpdWHw)
   ii. Annual Trainings listed in Declaration of Compliance
   iii. The "Opioid Overdose Recognition and Response " training can be found here: https://learnsfdph.org/programs/sfdph-overdose-prevention/
   iv. There is a refresher for those who took the full-length training last year.
   v. CHEP Tier B Syringe Access and Disposal training:
   vi. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs
   vii. For support and questions, please email Emily.Valadao@sfdph.org
d. Syringe Access and Disposal (TBD) – As of 7/1/24, this is no longer required.
e. Trauma Informed Systems – As of 7/1/24, this is no longer required.
f. Clear Impact Score Card – As of 7/1/24, this is no longer required.
g. Effective 7/1/24, CHEP Tier B Syringe Access and Disposal training: for programs that received Harm Reduction supplies from CHEP.
   i. This is a one-time training for programs that receive supplies for the first time from CHEP, then as needed depending on program needs.
   ii. For support and questions, please email Emily.Valadao@sfdph.org
h. Other skills building trainings as required.

9. ADDITIONAL CONTRACT REQUIREMENTS

a. Required Participation in Network Referral 30-Minute Huddles (assigned agency staff) – As of 7/1/24, this is no longer required.
b. Effective 7/1/24, Required participation in monthly Testing Coordinator Meetings if funded by CHEP to do testing.
c. Required participation in HAP Network Quarterly, previously Monthly, Meetings (Currently held the 4th Thursday of the month). Additional ad hoc meetings may be scheduled per CHEP System of Care.
d. Implementation of SFDPH Harm Reduction/Substance use policy.
   i. For support and questions, please email Emily.Valadao@sfdph.org
e. Effective 7/1/24, Develop/Implement and update onsite overdose response policy.
   i. For support and questions, please email Emily.Valadao@sfdph.org
f. Required to follow all SFDPH and CHEP SOC HIV/STI Testing policies and standard of care procedures.

Appendix B
Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

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

Appendix B	Budget Summary
Appendix B-1, B-1.1, B-1a	**Training Academy & Clinical Assistance – Community Health Worker Program**
Appendix B-1b, B-1c, B-1d, B-1e, B-1f, B-1g	**Clinical Assistance Program**
Appendix B-2, B-2a, B-2b, B-2c, B-2d, B-2e, B-2f, B-2g	**Clinical Services Sustainability**
Appendix B-3, B-3a, B-3b, B-3c, B-3d, B-3e, B-3f, B-3g	**Capacity Building Activities: The Black Health Clinical Assistant Program**
Appendix B-4, B-4a, B-4b, B-4c, B-4d, B-4e, B-4f, B-4g	**HAP Capacity Building Activities Program**
Appendix B-5, B-5a, B-5b, B-5c, B-5d, B-5e, B-5f, B-5g	**Health Access Point Gay/MSM**

B. Contractor understands that, of the maximum dollar obligation listed in section 3.3.1 of this Agreement, **$1,839,627** 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 as specified in Section 3.7 Contract Amendments; Budgeting Revisions. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

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

	Term	Funding Source	Amount
Original Agreement	01/01/2023 – 06/30/2023	GF	$225,000
Original Agreement	01/01/2023 – 06/30/2023	GF	$315,433
Original Agreement	01/01/2023 – 06/30/2023	GF	$200,000
Original Agreement	01/01/2023 – 06/30/2023	GF	$175,000
Original Agreement	01/01/2023 – 06/30/2023	GF	$600,000

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Original Agreement	01/01/2023 – 07/31/2023	CDC	$5,000
Original Agreement	07/01/2023 – 06/30/2024	GF	$450,000
Original Agreement	07/01/2023 – 06/30/2024	GF	$630,866
Original Agreement	07/01/2023 – 06/30/2024	GF	$400,000
Original Agreement	07/01/2023 – 06/30/2024	GF	$350,000
Original Agreement	07/01/2023 – 06/30/2024	GF	$1,200,000
Original Agreement	07/01/2024 – 06/30/2025	GF	$450,000
Original Agreement	07/01/2024 – 06/30/2025	GF	$630,866
Original Agreement	07/01/2024 – 06/30/2025	GF	$400,000
Original Agreement	07/01/2024 – 06/30/2025	GF	$350,000
Original Agreement	07/01/2024 – 06/30/2025	GF	$1,200,000
Original Agreement	07/01/2025 – 06/30/2026	GF	$450,000
Original Agreement	07/01/2025 – 06/30/2026	GF	$630,866
Original Agreement	07/01/2025 – 06/30/2026	GF	$400,000
Original Agreement	07/01/2025 – 06/30/2026	GF	$350,000
Original Agreement	07/01/2025 – 06/30/2026	GF	$1,200,000
Revision to Program Budgets #1	07/01/2023 – 06/30/2024	GF	$21,375
Revision to Program Budgets #1	07/01/2023 – 06/30/2024	GF	$29,966
Revision to Program Budgets #1	07/01/2023 – 06/30/2024	GF	$19,000
Revision to Program Budgets #1	07/01/2023 – 06/30/2024	GF	$16,625
Revision to Program Budgets #1	07/01/2023 – 06/30/2024	GF	$57,000
Revision to Program Budgets #1	07/01/2024 – 06/30/2025	GF	$21,375
Revision to Program Budgets #1	07/01/2024 – 06/30/2025	GF	$29,966
Revision to Program Budgets #1	07/01/2024 – 06/30/2025	GF	$19,000
Revision to Program Budgets #1	07/01/2024 – 06/30/2025	GF	$16,625
Revision to Program Budgets #1	07/01/2024 – 06/30/2025	GF	$57,000
Revision to Program Budgets #1	07/01/2025 – 06/30/2026	GF	$21,375
Revision to Program Budgets #1	07/01/2025 – 06/30/2026	GF	$29,966
Revision to Program Budgets #1	07/01/2025 – 06/30/2026	GF	$19,000
Revision to Program Budgets #1	07/01/2025 – 06/30/2026	GF	$16,625
Revision to Program Budgets #1	07/01/2025 – 06/30/2026	GF	$57,000
Amendment #1	07/01/2024 – 06/30/2025	GF	-$206,731
Amendment #1	07/01/2024 – 06/30/2025	GF	$16,521
Amendment #1	07/01/2024 – 06/30/2025	GF	$10,475
Amendment #1	07/01/2024 – 06/30/2025	GF	$9,166
Amendment #1	07/01/2024 – 06/30/2025	GF	$31,425
Amendment #1	07/01/2025 – 06/30/2026	GF	-$206,731
Amendment #1	07/01/2025 – 06/30/2026	GF	$16,521
Amendment #1	07/01/2025 – 06/30/2026	GF	$10,475
Amendment #1	07/01/2025 – 06/30/2026	GF	$9,166
Amendment #1	07/01/2025 – 06/30/2026	GF	$31,425
Amendment #2	**01/01/2023 – 06/30/2023**	**GF**	**-$41,014**
Amendment #2	**01/01/2023 – 06/30/2023**	**GF**	**-$2,918**
Amendment #2	**01/01/2023 – 06/30/2023**	**GF**	**-$91,381**
Amendment #2	**01/01/2023 – 06/30/2023**	**GF**	**-$111,808**
Amendment #2	**01/01/2023 – 06/30/2023**	**GF**	**-$15,897**
Amendment #2	**07/01/2023 – 06/30/2024**	**GF**	**-$111,881**
Amendment #2	**07/01/2023 – 06/30/2024**	**GF**	**-$43,387**
Amendment #2	**07/01/2023 – 06/30/2024**	**GF**	**-$194,820**
Amendment #2	**07/01/2023 – 06/30/2024**	**GF**	**-$89,224**
Amendment #2	**07/01/2024 – 06/30/2025**	**GF**	**-$54,478**

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Amendment #2	**07/01/2024 – 06/30/2025**	**GF**	**-$176,949**
Amendment #2	**07/01/2024 – 06/30/2025**	**GF**	**-$35,348**
Amendment #2	**07/01/2024 – 06/30/2025**	**GF**	**-$30,271**
Amendment #2	**07/01/2024 – 06/30/2025**	**GF**	**-$68,496**
Amendment #2	**07/01/2025 – 06/30/2026**	**GF**	**$2,646**
Amendment #2	**07/01/2025 – 06/30/2026**	**GF**	**$6,774**
Amendment #2	**07/01/2025 – 06/30/2026**	**GF**	**$4,295**
Amendment #2	**07/01/2025 – 06/30/2026**	**GF**	**$3,758**
Amendment #2	**07/01/2025 – 06/30/2026**	**GF**	**$12,884**
Amendment #2	**07/01/2026 – 06/30/2027**	**GF**	**$267,290**
Amendment #2	**07/01/2026 – 06/30/2027**	**GF**	**$684,127**
Amendment #2	**07/01/2026 – 06/30/2027**	**GF**	**$433,770**
Amendment #2	**07/01/2026 – 06/30/2027**	**GF**	**$379,549**
Amendment #2	**07/01/2026 – 06/30/2027**	**GF**	**$1,301,309**
Amendment #2	**07/01/2027 – 06/30/2028**	**GF**	**$267,290**
Amendment #2	**07/01/2027 – 06/30/2028**	**GF**	**$684,127**
Amendment #2	**07/01/2027 – 06/30/2028**	**GF**	**$433,770**
Amendment #2	**07/01/2027 – 06/30/2028**	**GF**	**$379,549**
Amendment #2	**07/01/2027 – 06/30/2028**	**GF**	**$1,301,309**
Amendment #2	**07/01/2028 – 06/30/2029**	**GF**	**$267,290**
Amendment #2	**07/01/2028 – 06/30/2029**	**GF**	**$684,127**
Amendment #2	**07/01/2028 – 06/30/2029**	**GF**	**$433,770**
Amendment #2	**07/01/2028 – 06/30/2029**	**GF**	**$379,549**
Amendment #2	**07/01/2028 – 06/30/2029**	**GF**	**$1,301,309**
Amendment #2	**07/01/2029 – 06/30/2030**	**GF**	**$267,290**
Amendment #2	**07/01/2029 – 06/30/2030**	**GF**	**$684,127**
Amendment #2	**07/01/2029 – 06/30/2030**	**GF**	**$433,770**
Amendment #2	**07/01/2029 – 06/30/2030**	**GF**	**$379,549**
Amendment #2	**07/01/2029 – 06/30/2030**	**GF**	**$1,301,309**
		Total Award:	$21,993,306
		Contingency:	$1,839,627
		(This equals the total NTE) Total	$23,832,933

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

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

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

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

CID#1-24734 Appendix B

DPH Section: Community Health Equity and Promotion (CHEP) 1/1/2023 - 6/30/2026 1/1/2023 - 6/30/2026

Check one: [ ] Original Agreement [ ] **Amendment** [ ] Revision to Program Budgets FN Date: 9/20/24 FN Date: 9/20/24

FN#5 **FN#5**

Agency Name: San Francisco AIDS Foundation

Program/Provider Name:	Training Academy & Clinical Assistance Program	SFAF Clinical Services Sustainability	Capacity Building Activities (Rafiki): Clinical Assistant Program Coordinator (12 part-time temp Staff) Based out of Rafiki	Capacity Building Program Coordinator and Consulting	Health Access Point: Gay/MSM	Health Access Point: Gay/MSM	TOTALS
Appendix Number:	A-1 / B-1	A-2 / B-2	A-3 / B-3	A-4 / B-4	A-5 / B-5	A-5 / B-5.1	
Appendix Term:	1/1/2023 - 6/30/2023	1/1/2023 - 6/30/2023	1/1/2023 - 6/30/2023	1/1/2023 - 6/30/2023	1/1/2023 - 6/30/2023	01/01/23-07/31/23	
EXPENSES							
Salaries	$ 143,480	$ 196,593	$ 142,537	$ 37,500	$ 329,449	$ -	$ 849,559
Employee Benefits	$ 29,236	$ 53,080	$ 15,675	$ 10,125	$ 88,951	$ -	$ 197,067
Total Personnel Expenses	$ 172,716	$ 249,673	$ 158,212	$ 47,625	$ 418,400	$ -	$ 1,046,626
Employee Fringe Benefit Rate	20.4%	27.0%	11.0%	27.0%	27.0%	0.0%	
Operating Expense	$ 22,936	$ 24,617	$ 15,701	$ 104,549	$ 103,339	$ 4,348	$ 271,142
Subtotal Direct Costs	$ 195,652	$ 274,290	$ 173,913	$ 152,174	$ 521,739	$ 4,348	$ 1,317,768
Indirect Cost Amount	$ 29,348	$ 41,143	$ 26,087	$ 22,826	$ 78,261	$ 652	$ 197,665
Indirect Cost Rate (%)	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	
Total Expenses	$ 225,000	$ 315,433	$ 200,000	$ 175,000	$ 600,000	$ 5,000	$ 1,520,433
REVENUES & FUNDING SOURCES							
DPH Funding Sources							
CHEP General Fund	$ 225,000	$ 315,433	$ 200,000	$ 175,000	$ 600,000		$ 1,515,433
PS20-2010 CDC: CFDA 93.940						$ 5,000	$ 5,000
Total DPH Revenues	$ 225,000	$ 315,433	$ 200,000	$ 175,000	$ 600,000	$ 5,000	$ 1,520,433
Unspent Funds	$ (41,014)	$ (2,918)	$ (91,381)	$ (111,808)	$ (15,897)	$ -	$ (263,018)
Total Non-DPH Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues (DPH and Non-DPH)	$ 183,986	$ 312,515	$ 108,619	$ 63,192	$ 584,103	$ 5,000	$ 1,257,415
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	
Prepared By							

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

CID#1-24734 Appendix B

DPH Section: **Community Health Equity and Promotion (CHEP)** Contract Term : 1/1/2023 - 6/30/2026

Check one: [ ] Original Agreement [ ] **Amendment** [ ] Revision to Program Budgets FN Date: 9/20/24

FN#5

Agency Name: San Francisco AIDS Foundation

Program/Provider Name:	Training Academy & Clinical Assistant Program	SFAF Clinical Services Sustainability	Capacity Building Activities (Rafiki): HAP	Capacity Building Activities HIV/STI/HCV Infrastructure	Health Access Point: Gay/MSM	TOTALS
Appendix Number:	A-1 / B-1a	A-2 / B-2a	A-3 / B-3a	A-4 / B-4a	A-5 / B-5a	
Appendix Term:	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
EXPENSES						
Salaries	$ 233,176	$ 415,397	$ 252,198	$ 81,706	$ 724,785	$ 1,707,262
Employee Benefits	$ 3,617	$ 112,157	$ 51,376	$ 22,060	$ 195,487	$ 384,697
Total Personnel Expenses	$ 236,793	$ 527,554	$ 303,574	$ 103,766	$ 920,272	$ 2,091,959
Employee Fringe Benefit Rate	1.6%	27.0%	20.4%	27.0%	27.0%	
Operating Expense	$ 197,883	$ 47,082	$ 60,990	$ 240,155	$ 211,416	$ 757,526
Subtotal Direct Costs	$ 434,676	$ 574,636	$ 364,564	$ 343,921	$ 1,131,688	$ 2,849,485
Indirect Cost Amount	$ 36,699	$ 86,196	$ 54,436	$ 22,704	$ 125,312	$ 325,347
Indirect Cost Rate (%)	8.4%	15.0%	14.9%	6.6%	11.1%	
Total Expenses	$ 471,375	$ 660,832	$ 419,000	$ 366,625	$ 1,257,000	$ 3,174,832
REVENUES & FUNDING SOURCES						
DPH Funding Sources						
CHEP General Fund	$ 471,375	$ 660,832	$ 419,000	$ 366,625	$ 1,257,000	$ 3,174,832
PS20-2010 CDC: CFDA 93.940						$ -
Total DPH Revenues	$ 471,375	$ 660,832	$ 419,000	$ 366,625	$ 1,257,000	$ 3,174,832
Unspent Funds	(111,881)		(43,387)	(194,820)	(89,224)	$ (439,312)
Total Non-DPH Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues (DPH and Non-DPH)	$ 359,494	$ 660,832	$ 375,613	$ 171,805	$ 1,167,776	$ 2,735,520
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)	
Prepared By						

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

CID#1-24734 **Appendix B**

DPH Section: **Community Health Equity and Promotion (CHEP)** Contract Term : **1/1/2023 - 6/30/2026**

Check one: [ ] Original Agreement [ ] **Amendment** [ ] Revision to Program Budgets **FN Date: 9/20/24**

FN#5

Agency Name: San Francisco AIDS Foundation

Program/Provider Name:	Clinical Assistant Program	SFAF Clinical Services Sustainability	Capacity Building Activities (Rafiki): HAP	Capacity Building Activities HIV/STI/HCV Infrastructure	Health Access Point: Gay/MSM	TOTALS
Appendix Number:	A-1 / B-1b	A-2 / B-2b	A-3 / B-3b	A-4 / B-4b	A-5 / B-5b	
Appendix Term:	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
EXPENSES						
Salaries	$ 219,549	$ 429,475	$ 241,797	$ 221,694	$ 642,424	$ 1,754,939
Employee Benefits	$ 1,876	$ 115,958	$ 41,967	$ 59,857	$ 173,454	$ 393,112
Total Personnel Expenses	$ 221,425	$ 545,433	$ 283,764	$ 281,551	$ 815,878	$ 2,148,051
Employee Fringe Benefit Rate	0.9%	27.0%	17.4%	27.0%	27.0%	
Operating Expense	$ 8,700	$ 43,570	$ 97,519	$ 45,225	$331,622	$ 526,636
Subtotal Direct Costs	$ 230,125	$ 589,003	$ 381,283	$ 326,776	$1,147,500	$ 2,674,687
Indirect Cost Amount	$ 34,519	$ 88,350	$ 48,192	$ 49,015	$140,925	$ 361,001
Indirect Cost Rate (%)	15.0%	15.0%	12.6%	15.0%	12.3%	
Total Expenses	$ 264,644	$ 677,353	$ 429,475	$ 375,791	$ 1,288,425	$ 3,035,688
REVENUES & FUNDING SOURCES						
DPH Funding Sources						
CHEP General Fund	$ 264,644	$ 677,353	$ 429,475	$ 375,791	$ 1,288,425	$ 3,035,688
PS20-2010 CDC: CFDA 93.940						$ -
Total DPH Revenues	$ 264,644	$ 677,353	$ 429,475	$ 375,791	$ 1,288,425	$ 3,035,688
Unspent Funds	(54,478)	(176,949)	(35,348)	(30,271)	(68,496)	$ (365,542)
Total Non-DPH Revenues	$ -	$ -	$ -	$ -	$ -	-
Total Revenues (DPH and Non-DPH)	$ 210,166	$ 500,404	$ 394,127	$ 345,520	$ 1,219,929	$ 2,670,146
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)	
Prepared By						

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

CID#1-24734 | **Appendix B**

DPH Section: **Community Health Equity and Promotion (CHEP)** | Contract Term : **1/1/2023 - 6/30/2026**

Check one: [ ] Original Agreement [ ] **Amendment** [ ] Revision to Program Budgets | **FN Date: 9/20/24**

FN#5

Agency Name: **San Francisco AIDS Foundation**

Program/Provider Name:	Clinical Assistant Program	SFAF Clinical Services Sustainability	Capacity Building Activities (Rafiki): HAP	Capacity Building Activities HIV/STI/HCV Infrastructure	Health Access Point: Gay/MSM	TOTALS
Appendix Number:	A-1 / B-1c	A-2 / B-2c	A-3 / B-3c	A-4 / B-4c	A-5 / B-5c	
Appendix Term:	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	
EXPENSES						
Salaries	$ 216,355	$ 432,346	$ 238,750	$ 225,757	$ 653,142	**$ 1,766,350**
Employee Benefits	$ 1,876	$ 116,733	$ 41,144	$ 60,956	$ 176,348	**$ 397,057**
Total Personnel Expenses	**$ 218,231**	**$ 549,079**	**$ 279,894**	**$ 286,713**	**$ 829,490**	**$ 2,163,407**
Employee Fringe Benefit Rate	0.9%	27.0%	17.2%	27.0%	27.0%	
Operating Expense	$ 14,195	$ 45,812	$ 105,399	$ 43,330	$ 329,212	**$ 537,948**
Subtotal Direct Costs	**$ 232,426**	**$ 594,891**	**$ 385,293**	**$ 330,043**	**$ 1,158,702**	**$ 2,701,355**
Indirect Cost Amount	$ 34,864	$ 89,236	$ 48,477	$ 49,506	$ 142,607	**$ 364,690**
Indirect Cost Rate (%)	15.0%	15.0%	12.6%	15.0%	12.3%	
Total Expenses	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
REVENUES & FUNDING SOURCES						
DPH Funding Sources						
CHEP General Fund	$267,290	$684,127	$433,770	$379,549	$1,301,309	**$ 3,066,045**
PS20-2010 CDC: CFDA 93.940						**$ -**
Total DPH Revenues	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
Unspent Funds						
Total Non-DPH Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Revenues (DPH and Non-DPH)	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)	
Prepared By						

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

CID#1-24734 **Appendix B**

DPH Section: **Community Health Equity and Promotion (CHEP)** Contract Term : **1/1/2023 - 6/30/2030**

Check one: [ ] Original Agreement [ ] **Amendment** [ ] Revision to Program Budgets **FN Date: 11/24/25**

FN#6

Agency Name: **San Francisco AIDS Foundation**

Program/Provider Name:	Clinical Assistant Program	SFAF Clinical Services Sustainability	Capacity Building Activities (Rafiki): HAP	Capacity Building Activities HIV/STI/HCV Infrastructure	Health Access Point: Gay/MSM	TOTALS
Appendix Number:	A-1 / B-1d	A-2 / B-2d	A-3 / B-3d	A-4 / B-4d	A-5 / B-5d	
Appendix Term:	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
EXPENSES						
Salaries	$ 216,355	$ 432,346	$ 238,750	$ 225,757	$ 653,142	**$ 1,766,350**
Employee Benefits	$ 1,876	$ 116,733	$ 41,144	$ 60,956	$ 176,348	**$ 397,057**
Total Personnel Expenses	**$ 218,231**	**$ 549,079**	**$ 279,894**	**$ 286,713**	**$ 829,490**	**$ 2,163,407**
Employee Fringe Benefit Rate	0.9%	27.0%	17.2%	27.0%	27.0%	
Operating Expense	$ 14,195	$ 45,812	$ 105,399	$ 43,330	$ 329,212	**$ 537,948**
Subtotal Direct Costs	**$ 232,426**	**$ 594,891**	**$ 385,293**	**$ 330,043**	**$ 1,158,702**	**$ 2,701,355**
Indirect Cost Amount	$ 34,864	$ 89,236	$ 48,477	$ 49,506	$ 142,607	**$ 364,690**
Indirect Cost Rate (%)	15.0%	15.0%	12.6%	15.0%	12.3%	
Total Expenses	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
REVENUES & FUNDING SOURCES						
DPH Funding Sources						
CHEP General Fund	$267,290	$684,127	$433,770	$379,549	$1,301,309	**$ 3,066,045**
PS20-2010 CDC: CFDA 93.940						**$ -**
Total DPH Revenues	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
Unspent Funds						
Total Non-DPH Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Revenues (DPH and Non-DPH)	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)	
Prepared By						

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

CID#1-24734 | **Appendix B**

DPH Section: **Community Health Equity and Promotion (CHEP)** | Contract Term : **1/1/2023 - 6/30/2030**

Check one: [ ] Original Agreement [ ] **Amendment** [ ] Revision to Program Budgets | **FN Date: 11/24/25**

FN#6

Agency Name: **San Francisco AIDS Foundation**

Program/Provider Name:	Clinical Assistant Program	SFAF Clinical Services Sustainability	Capacity Building Activities (Rafiki): HAP	Capacity Building Activities HIV/STI/HCV Infrastructure	Health Access Point: Gay/MSM	TOTALS
Appendix Number:	A-1 / B-1e	A-2 / B-2e	A-3 / B-3e	A-4 / B-4e	A-5 / B-5e	
Appendix Term:	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	
EXPENSES						
Salaries	$ 216,355	$ 432,346	$ 238,750	$ 225,757	$ 653,142	**$ 1,766,350**
Employee Benefits	$ 1,876	$ 116,733	$ 41,144	$ 60,956	$ 176,348	**$ 397,057**
Total Personnel Expenses	**$ 218,231**	**$ 549,079**	**$ 279,894**	**$ 286,713**	**$ 829,490**	**$ 2,163,407**
Employee Fringe Benefit Rate	0.9%	27.0%	17.2%	27.0%	27.0%	
Operating Expense	$ 14,195	$ 45,812	$ 105,399	$ 43,330	$ 329,212	**$ 537,948**
Subtotal Direct Costs	**$ 232,426**	**$ 594,891**	**$ 385,293**	**$ 330,043**	**$ 1,158,702**	**$ 2,701,355**
Indirect Cost Amount	$ 34,864	$ 89,236	$ 48,477	$ 49,506	$ 142,607	**$ 364,690**
Indirect Cost Rate (%)	15.0%	15.0%	12.6%	15.0%	12.3%	
Total Expenses	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
REVENUES & FUNDING SOURCES						
DPH Funding Sources						
CHEP General Fund	$267,290	$684,127	$433,770	$379,549	$1,301,309	**$ 3,066,045**
PS20-2010 CDC: CFDA 93.940						**$ -**
Total DPH Revenues	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
Unspent Funds						
Total Non-DPH Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Revenues (DPH and Non-DPH)	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)	
Prepared By						

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

CID#1-24734 | **Appendix B**

DPH Section: **Community Health Equity and Promotion (CHEP)** | Contract Term : **1/1/2023 - 6/30/2030**

Check one: [ ] Original Agreement [ ] **Amendment** [ ] Revision to Program Budgets | **FN Date: 11/24/25**

FN#6

Agency Name: **San Francisco AIDS Foundation**

Program/Provider Name:	Clinical Assistant Program	SFAF Clinical Services Sustainability	Capacity Building Activities (Rafiki): HAP	Capacity Building Activities HIV/STI/HCV Infrastructure	Health Access Point: Gay/MSM	TOTALS
Appendix Number:	A-1 / B-1f	A-2 / B-2f	A-3 / B-3f	A-4 / B-4f	A-5 / B-5f	
Appendix Term:	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	
EXPENSES						
Salaries	$ 216,355	$ 432,346	$ 238,750	$ 225,757	$ 653,142	**$ 1,766,350**
Employee Benefits	$ 1,876	$ 116,733	$ 41,144	$ 60,956	$ 176,348	**$ 397,057**
Total Personnel Expenses	**$ 218,231**	**$ 549,079**	**$ 279,894**	**$ 286,713**	**$ 829,490**	**$ 2,163,407**
Employee Fringe Benefit Rate	0.9%	27.0%	17.2%	27.0%	27.0%	
Operating Expense	$ 14,195	$ 45,812	$ 105,399	$ 43,330	$ 329,212	**$ 537,948**
Subtotal Direct Costs	**$ 232,426**	**$ 594,891**	**$ 385,293**	**$ 330,043**	**$ 1,158,702**	**$ 2,701,355**
Indirect Cost Amount	$ 34,864	$ 89,236	$ 48,477	$ 49,506	$ 142,607	**$ 364,690**
Indirect Cost Rate (%)	15.0%	15.0%	12.6%	15.0%	12.3%	
Total Expenses	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
REVENUES & FUNDING SOURCES						
DPH Funding Sources						
CHEP General Fund	$267,290	$684,127	$433,770	$379,549	$1,301,309	**$ 3,066,045**
PS20-2010 CDC: CFDA 93.940						**$ -**
Total DPH Revenues	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
Unspent Funds						
Total Non-DPH Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Revenues (DPH and Non-DPH)	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)	
Prepared By						

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

CID#1-24734 | **Appendix B**

DPH Section: **Community Health Equity and Promotion (CHEP)** | Contract Term : **1/1/2023 - 6/30/2030**

Check one: [ ] Original Agreement [ ] **Amendment** [ ] Revision to Program Budgets | **FN Date: 11/24/25**

FN#6

Agency Name: **San Francisco AIDS Foundation**

Program/Provider Name:	Clinical Assistant Program	SFAF Clinical Services Sustainability	Capacity Building Activities (Rafiki): HAP	Capacity Building Activities HIV/STI/HCV Infrastructure	Health Access Point: Gay/MSM	TOTALS	GRAND TOTAL
Appendix Number:	A-1 / B-1g	A-2 / B-2g	A-3 / B-3g	A-4 / B-4g	A-5 / B-5g		
Appendix Term:	7/1/2029 - 6/30/2030	7/1/2029 - 6/30/2030	7/1/2029 - 6/30/2030	7/1/2029 - 6/30/2030	7/1/2029 - 6/30/2030		
EXPENSES							
Salaries	$ 216,355	$ 432,346	$ 238,750	$ 225,757	$ 653,142	**$ 1,766,350**	**$ 13,143,510**
Employee Benefits	$ 1,876	$ 116,733	$ 41,144	$ 60,956	$ 176,348	**$ 397,057**	**$ 2,960,161**
Total Personnel Expenses	**$ 218,231**	**$ 549,079**	**$ 279,894**	**$ 286,713**	**$ 829,490**	**$ 2,163,407**	**$ 16,103,671**
Employee Fringe Benefit Rate	0.9%	27.0%	17.2%	27.0%	27.0%		
Operating Expense	$ 14,195	$ 45,812	$ 105,399	$ 43,330	$ 329,212	**$ 537,948**	**$ 4,245,044**
Subtotal Direct Costs	**$ 232,426**	**$ 594,891**	**$ 385,293**	**$ 330,043**	**$ 1,158,702**	**$ 2,701,355**	**$ 20,348,715**
Indirect Cost Amount	$ 34,864	$ 89,236	$ 48,477	$ 49,506	$ 142,607	**$ 364,690**	**$ 2,707,463**
Indirect Cost Rate (%)	15.0%	15.0%	12.6%	15.0%	12.3%		
Total Expenses	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**	**$ 23,061,178**
REVENUES & FUNDING SOURCES							
DPH Funding Sources							
CHEP General Fund	$267,290	$684,127	$433,770	$379,549	$1,301,309	**$ 3,066,045**	**$ 23,056,178**
PS20-2010 CDC: CFDA 93.940						**$ -**	**$ 5,000**
Total DPH Revenues	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**	**$ 23,061,178**
Unspent Funds							**$ (1,067,872)**
Total Non-DPH Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Total Revenues (DPH and Non-DPH)	**$ 267,290**	**$ 684,127**	**$ 433,770**	**$ 379,549**	**$ 1,301,309**	**$ 3,066,045**	**$ 21,993,306**
Cost Reimbursement (CR)	(CR)	(CR)	(CR)	(CR)	(CR)		
Prepared By							

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

CID#10000024734	**Appendix B**
DPH Section: Community Health Equity and Promotion (CHEP)	**Contract Term: 1/1/2023 - 6/30/2030**
Check one: [ ] Original Agreement **[ ] Amendment** [ ] Revision to Program Budgets	Funding Notification Date: 11/24/2025
Agency Name: San Francisco AIDS Foundation	FN#6

Appendix: A-1 Program Name: Training Academy & Clinical Assistant Program

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-1 / B-1 | 1/1/2023 - 6/30/2023	Training Academy: 1 UOS = 1 month of start-up planning activities: 3 months	3	N/A
	Clinical Assistant Program: 1 UOS = 1 month of start-up planning activities for the Clinical Assistant Program; 1 month = 3 UOS	3	N/A
	Training Academy: 1 UOS = 1 hour of training and/or professional development provided to HAP network members and/or CHEP funded; 1 UDC = 1 unduplicated participant CBOs; 30 unduplicated individuals x 1.5 hours x 6 trainings = 270 UOS	270	30
	Clinical Assistant Program: 1 UOS = 1 hour of training or field experience completed by a clinical assistant; 1 UDC = 1 clinical assistant; 5 assistants x (20 hours of training + 80 hours of field experience) = 500 UOS	500	5
	Total Services Delivered	**776**	**35**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-1 / B-1a | 7/1/2023 - 6/30/2024	Training: 1 UOS = 1hour of training x 2,326 hours	2,326	95
	Training | Sub-Contractor: 1 UOS = 1 month of training x 12 months	12	N/A
	Total Services Delivered	**2,338**	**95**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Unduplicated Clients (UDC)
A-1 / B-1b | 7/1/2024 - 6/30/2025	Training: 1 UOS = 1hour of training x 2,326 hours	2,326	10
	Total Services Delivered	2,326	10

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Unduplicated Clients (UDC)**
A-1 / B-1c | 7/1/2025 - 6/30/2026	**Training: 1 UOS = 1hour of training x 2,326 hours**	2,326	10
	Total Services Delivered	**2,326**	**10**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Unduplicated Clients (UDC)**
A-1 / B-1d | 7/1/2026 - 6/30/2027	**Training: 1 UOS = 1hour of training x 2,326 hours**	2,326	10
	Total Services Delivered	**2,326**	**10**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Unduplicated Clients (UDC)**
A-1 / B-1e | 7/1/2027 - 6/30/2028	**Training: 1 UOS = 1hour of training x 2,326 hours**	2,326	10
	Total Services Delivered	**2,326**	**10**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Unduplicated Clients (UDC)**
A-1 / B-1f | 7/1/2028 - 6/30/2029	**Training: 1 UOS = 1hour of training x 2,326 hours**	2,326	10
	Total Services Delivered	**2,326**	**10**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Unduplicated Clients (UDC)**
A-1 / B-1g | 7/1/2029 - 6/30/2030	**Training: 1 UOS = 1hour of training x 2,326 hours**	2,326	10
	Total Services Delivered	**2,326**	**10**

Appendix: A-2 Program Name: SFAF Clinical Services Sustainability

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
	HIV testing - encounter 1 HIV testing encounter per 1 UOS; testing encounters = 2,000 UOS	2,000	N/A
	HCV testing - tests administered 1 HCV test administered per 1 UOS; 400 HCV tests administered = 400 UOS	400	N/A
	STI (gonorrhea/chlamydia) testing - screening administered 1 chlamydia/gonorrhea screening administered per 1 UOS; 3,500 screenings administered = 3,500 UOS	3,500	N/A

A-2 / B-2 | 1/1/2023 - 6/30/2023	STI (syphilis) testing - screening administered 1 syphilis screening administered per 1 UOS; 3,000 screenings administered = 3,000 UOS	3,000	N/A
	Monkey Pox (MPX) screening - screening administered 1 MPX screening administered per 1 UOS; 25 screenings administered = 25 UOS	25	N/A
	PrEP Navigation - clients engaged 1 client engaged in PrEP Program per 1 UDC; 275 clients engaged during 6-month period = 275 UDC PEP Navigation - clients engaged 1 client connected to PEP per 1 UDC; 15 PEP clients = 15 UDC	In-kind	275
	Treatment - Encounters 1 treatment encounter = 1 UOS; 250 STI treatment encounter (Chlamydia, Gonorrhea, Syphilis, MPX) = 250 UOS	250	N/A
	Total Services Delivered	**9,175**	**275**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-2 / B-2a | 7/1/2023 - 6/30/2024	Clinical Services: 1 UOS = 1 month of Clinical Services, x 12 months	12	5,100
	Prevention & Treatment Medication: 1 UOS = 1 month of Prevention & Treatment x 12 months	12	5,100
	Total Services Delivered	**24**	**10,200**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (NOC)**
A-2 / B-2b | 7/1/2024 - 6/30/2025	Clinical Services: 1 UOS = 1 month of Clinical Services, x 12 months	12	5,100
	Prevention & Treatment Medication: 1 UOS = 1 month of Prevention & Treatment x 12 months	12	5,100
	Total Services Delivered	**24**	**10,200**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (NOC)**
A-2 / B-2c | 7/1/2025 - 6/30/2026	**Clinical Services: 1 UOS = 1 month of Clinical Services, x 12 months**	12	5,100
	Prevention & Treatment Medication: 1 UOS = 1 month of Prevention & Treatment x 12 months	12	5,100
	Total Services Delivered	**24**	**10,200**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (NOC)**
A-2 / B-2d | 7/1/2026 - 6/30/2027	**Clinical Services: 1 UOS = 1 month of Clinical Services, x 12 months**	12	5,100
	Prevention & Treatment Medication: 1 UOS = 1 month of Prevention & Treatment x 12 months	12	5,100
	Total Services Delivered	**24**	**10,200**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (NOC)**
A-2 / B-2e | 7/1/2027 - 6/30/2028	**Clinical Services: 1 UOS = 1 month of Clinical Services, x 12 months**	12	5,100
	Prevention & Treatment Medication: 1 UOS = 1 month of Prevention & Treatment x 12 months	12	5,100
	Total Services Delivered	**24**	**10,200**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (NOC)**
A-2 / B-2f | 7/1/2028 - 6/30/2029	**Clinical Services: 1 UOS = 1 month of Clinical Services, x 12 months**	12	5,100
	Prevention & Treatment Medication: 1 UOS = 1 month of Prevention & Treatment x 12 months	12	5,100
	Total Services Delivered	**24**	**10,200**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (NOC)**
A-2 / B-2g | 7/1/2029- 6/30/2030	**Clinical Services: 1 UOS = 1 month of Clinical Services, x 12 months**	12	5,100
	Prevention & Treatment Medication: 1 UOS = 1 month of Prevention & Treatment x 12 months	12	5,100
	Total Services Delivered	**24**	**10,200**

Appendix: A-3 Program Name: Capacity Building Activities | Workforce Development (Rafiki)

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
	Black Health Clinical Assistant Program: 1 UOS = 1 month of start-up planning activities for the Black Health Clinical Assistant Program.	3	N/A

A-3 / B-3 | 1/1/2023 - 6/30/2023	Black Health Clinical Assistant Program: 1 UOS = 1 hour of training or field experience completed by a clinical assistant; 1 UDC = 1 clinical assistant x 12 assistants x (20 hours of training + 80 hours of field experience) = 1,200 UOS	1,200	12
	Total Services Delivered	**1,203**	**12**
Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (UDC))**
A-3 / B-3a | 7/1/2023 - 6/30/2024	Capacity Building : 1 UOS = 1 month of Rafiki Capacity Building/Workforce Development Support x 12 months	12	N/A
	Workforce Development: 1 UOS = 1 month of Rafiki Workforce Development Support x 12 months	12	5
	Total Services Delivered	**24**	**5**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (UDC)**
A-3 / B-3b | 7/1/2024 - 6/30/2025	Capacity Building : 1 UOS = 1 month of Rafiki Capacity Building/Workforce Development Support x 12 months	12	N/A
	Workforce Development: 1 UOS = 1 month of Rafiki Workforce Development Support x 12 months	12	5
	Total Services Delivered	**24**	**5**
Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (UDC)**
A-3 / B-3c | 7/1/2025 - 6/30/2026	**Capacity Building : 1 UOS = 1 month of Rafiki Capacity Building/Workforce Development Support x 12 months**	12	N/A
	Workforce Development: 1 UOS = 1 month of Rafiki Workforce Development Support x 12 months	12	5
	Total Services Delivered	**24**	**5**
Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (UDC)**
A-3 / B-3d | 7/1/2026 - 6/30/2027	**Capacity Building : 1 UOS = 1 month of Rafiki Capacity Building/Workforce Development Support x 12 months**	12	N/A
	Workforce Development: 1 UOS = 1 month of Rafiki Workforce Development Support x 12 months	12	5
	Total Services Delivered	**24**	**5**
Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (UDC)**
A-3 / B-3e | 7/1/2027 - 6/30/2028	**Capacity Building : 1 UOS = 1 month of Rafiki Capacity Building/Workforce Development Support x 12 months**	12	N/A
	Workforce Development: 1 UOS = 1 month of Rafiki Workforce Development Support x 12 months	12	5
	Total Services Delivered	**24**	**5**
Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (UDC)**
A-3 / B-3f | 7/1/2028 - 6/30/2029	**Capacity Building : 1 UOS = 1 month of Rafiki Capacity Building/Workforce Development Support x 12 months**	12	N/A
	Workforce Development: 1 UOS = 1 month of Rafiki Workforce Development Support x 12 months	12	5
	Total Services Delivered	**24**	**5**

Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (UDC)**
A-3 / B-3g | 7/1/2029 - 6/30/2030	**Capacity Building : 1 UOS = 1 month of Rafiki Capacity Building/Workforce Development Support x 12 months**	12	N/A
	Workforce Development: 1 UOS = 1 month of Rafiki Workforce Development Support x 12 months	12	5
	Total Services Delivered	**24**	**5**

Appendix: A-4 Program Name: Capacity Building Program Activities Integration of HIV/STI/HCV Infrastructure

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-4 / B-4 | 1/1/2023 - 6/30/2023	1 month = 1 UOS of Capacity Building Start-Up and/or Implementation Activities; 6 months = 6 UOS	6	N/A
	Total Services Delivered	**6**	**N/A**
Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-4 / B-4a | 7/1/2023 - 6/30/2024	Capacity Building integration of HIV/STI/HCV Testing:1 UOS = 1 Month of HIV/STI/HEP C HAP Capacity building support x 12 Months	12	N/A
	Total Services Delivered	**12**	**N/A**
Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-4 / B-4b | 7/1/2024 - 6/30/2025	Capacity Building Integration of HIV/STI/HCV Testing:1 UOS = 1 Month of HIV/STI/HEP C HAP Capacity building support x 12 Months	12	N/A
	Total Services Delivered	12	NA

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-4 / B-4c | 7/1/2025 - 6/30/2026	**Capacity Building Integration of HIV/STI/HCV Testing:1 UOS = 1 Month of HIV/STI/HEP C HAP Capacity building support x 12 Months**	12	N/A
	Total Services Delivered	**12**	**N/A**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-4 / B-4d | 7/1/2026 - 6/30/2027	**Capacity Building Integration of HIV/STI/HCV Testing:1 UOS = 1 Month of HIV/STI/HEP C HAP Capacity building support x 12 Months**	12	N/A
	Total Services Delivered	**12**	**NA**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-4 / B-4e | 7/1/2027 - 6/30/2028	**Capacity Building Integration of HIV/STI/HCV Testing:1 UOS = 1 Month of HIV/STI/HEP C HAP Capacity building support x 12 Months**	12	N/A
	Total Services Delivered	**12**	**N/A**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-4 / B-4f | 7/1/2028 - 6/30/2029	**Capacity Building Integration of HIV/STI/HCV Testing:1 UOS = 1 Month of HIV/STI/HEP C HAP Capacity building support x 12 Months**	12	N/A
	Total Services Delivered	**12**	**NA**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-4 / B-4g | 7/1/2029 - 6/30/2030	**Capacity Building Integration of HIV/STI/HCV Testing:1 UOS = 1 Month of HIV/STI/HEP C HAP Capacity building support x 12 Months**	12	N/A
	Total Services Delivered	**12**	**N/A**

Appendix: A-5 Program Name: Health Access Point: Gay/MSM

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-5 / B-5 | 1/1/2023 - 6/30/2023	HIV testing - encounter 1 HIV testing encounter per 1 UOS; 3,320 testing encounters = 3,320 UOS 1 unduplicated client = 1 UDC; 1,500 UDC	3,320	1,500
	HCV testing - tests administered 1 HCV test administered per 1 UOS; 625 HCV tests administered = 625 UOS 1 unduplicated client = 1 UDC; 500 UDC	625	500
	STI (gonorrhea/chlamydia) testing - screening administered 1 chlamydia/gonorrhea screening administered per 1 UOS; 5,000 screenings administered = 5,000 UOS 1 unduplicated client = 1 UDC; 1,500 UDC	5000	1500
	STI (syphilis) testing - screening administered 1 syphilis screening administered per 1 UOS; 4,250 screenings administered = 4,250 UOS 1 unduplicated client = 1 UDC; 1,500 UDC	4250	1500
	Monkey Pox (MPX) screening - screening administered 1 MPX screening administered per 1 UOS; 25 screenings administered = 25 UOS 1 unduplicated client = 1 UDC; 20 UDC	25	20
	Glide STI (gonorrhea/chlamydia) testing - screening administered 1 gonorrhea/chlamydia screening administered per 1 UOS; 1.0 FTE x 13% Level of Effort x 10 screenings per month x 6 months = 60 UOS 1 unduplicated client = 1 UDC; 30 UDC STI (syphilis) testing - screening administered 1 syphilis screening administered per 1 UOS; 1.0 FTE x 13% Level of Efforts x 16-17 screenings per month x 6 months = 100 UOS 1 unduplicated client = 1 UDC; 50 UDC	160	80
	Total Services Delivered	**13,380**	**5,100**
Term	**Units of Service (UOS) Description**	**Units of Service (UOS)**	**Number of Contacts (NOC)**
A-5 / B-5.1 | 1/1/2023 - 7/31/23	Capacity Building integration of HIV/STI/HCV Testing:1 UOS = 1 Month of HIV/STI/HEP C HAP Capacity building support x 12 Months	180	N/A
	Total Services Delivered	**180**	**N/A**
Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
	Integrated HIV/HCV/STD Testing: 1 UOS = 1 test, 1 test x 27,120	27,120	10,200

A-5 / B-5a | 7/1/2023 - 6/30/2024	Prevention and Treatment Medication: 1 UOS = 1 Month Prevention & treatment x 12 months	12	N/A
	Condom Distribution: 1 UOS = 1 Month Condom distribution x 12 months	12	N/A
	Linkage and Navigation: 1 UOS = 1 month Linkage and Navigation x 12 months	12	865
	Community Engagement and Mobilization: 1 UOS = 1 month Community Engagement & Mobilization x 12 months	12	276
	Total Services Delivered	27,168	11,341

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-5 / B-5b | 7/1/2024 - 6/30/2025	Integrated HIV/HCV/STD Testing: 1 UOS = 1 test, 1 test x 27,120	27,120	10,200
	Prevention and Treatment Medication: 1 UOS = 1 Month Prevention & treatment x 12 months	12	N/A
	Condom Distribution: 1 UOS = 1 Month Condom distribution x 12 months	12	N/A
	Linkage and Navigation: 1 UOS = 1 month Linkage and Navigation x 12 months	12	865
	Community Engagement and Mobilization: 1 UOS = 1 month Community Engagement & Mobilization x 12 months	12	276
	Total Services Delivered	27,168	11,341

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-5 / B-5c | 7/1/2025 - 6/30/2026	**Integrated HIV/HCV/STD Testing: 1 UOS = 1 test, 1 test x 27,120**	27,120	10,200
	Prevention and Treatment Medication: 1 UOS = 1 Month Prevention & treatment x 12 months	12	N/A
	Condom Distribution: 1 UOS = 1 Month Condom distribution x 12 months	12	N/A
	Linkage and Navigation: 1 UOS = 1 month Linkage and Navigation x 12 months	12	865
	Community Engagement and Mobilization: 1 UOS = 1 month Community Engagement & Mobilization x 12 months	12	276
	Total Services Delivered	**27,168**	**11,341**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-5 / B-5d | 7/1/2026 - 6/30/2027	**Integrated HIV/HCV/STD Testing: 1 UOS = 1 test, 1 test x 27,120**	27,120	10,200
	Prevention and Treatment Medication: 1 UOS = 1 Month Prevention & treatment x 12 months	12	N/A
	Condom Distribution: 1 UOS = 1 Month Condom distribution x 12 months	12	N/A
	Linkage and Navigation: 1 UOS = 1 month Linkage and Navigation x 12 months	12	865
	Community Engagement and Mobilization: 1 UOS = 1 month Community Engagement & Mobilization x 12 months	12	276
	Total Services Delivered	**27,168**	**11,341**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-5 / B-5e | 7/1/2027 - 6/30/2028	**Integrated HIV/HCV/STD Testing: 1 UOS = 1 test, 1 test x 27,120**	27,120	10,200
	Prevention and Treatment Medication: 1 UOS = 1 Month Prevention & treatment x 12 months	12	N/A
	Condom Distribution: 1 UOS = 1 Month Condom distribution x 12 months	12	N/A
	Linkage and Navigation: 1 UOS = 1 month Linkage and Navigation x 12 months	12	865
	Community Engagement and Mobilization: 1 UOS = 1 month Community Engagement & Mobilization x 12 months	12	276
	Total Services Delivered	**27,168**	**11,341**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-5 / B-5f | 7/1/2028 - 6/30/2029	**Integrated HIV/HCV/STD Testing: 1 UOS = 1 test, 1 test x 27,120**	27,120	10,200
	Prevention and Treatment Medication: 1 UOS = 1 Month Prevention & treatment x 12 months	12	N/A
	Condom Distribution: 1 UOS = 1 Month Condom distribution x 12 months	12	N/A
	Linkage and Navigation: 1 UOS = 1 month Linkage and Navigation x 12 months	12	865
	Community Engagement and Mobilization: 1 UOS = 1 month Community Engagement & Mobilization x 12 months	12	276
	Total Services Delivered	**27,168**	**11,341**

Term	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
A-5 / B-5g | 7/1/2029 - 6/30/2030	Integrated HIV/HCV/STD Testing: 1 UOS = 1 test, 1 test x 27,120	27,120	10,200
	Prevention and Treatment Medication: 1 UOS = 1 Month Prevention & treatment x 12 months	12	N/A
	Condom Distribution: 1 UOS = 1 Month Condom distribution x 12 months	12	N/A
	Linkage and Navigation: 1 UOS = 1 month Linkage and Navigation x 12 months	12	865
	Community Engagement and Mobilization: 1 UOS = 1 month Community Engagement & Mobilization x 12 months	12	276
	Total Services Delivered	27,168	11,341

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		**Training**				
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.91667	37,441	100%		0%	37,441
Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist	0.29000	14,477	100%		0%	14,477
Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns	1.73000	82,763	100%		0%	82,763
Clinical Assistant Program Manager	1.11000	81,674	100%		0%	81,674
						-
Total FTE & Salaries	**4.04667**	**216,355**	**100%**	**-**	**0%**	**216,355**
Fringe Benefits	0.86709%	1,876	100%	-	0%	1,876
Total Personnel Expenses		**218,231**	**100%**	**-**	**0%**	**218,231**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		-	0%		0%	-
Total Materials and Supplies		14,195	100%		0%	14,195
Total General Operating		-	0%		0%	-
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%		0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**14,195**	**100%**	**-**		**14,195**
Total Direct Expenses		232,426	100%	-	0%	232,426
Indirect Expenses	15.00%	34,864	100%	N/A	0%	34,864
TOTAL EXPENSES		**267,290**	**100%**	**-**	**0%**	**267,290**

Unit of Service Type	**Hours**	**Month**	
Number of UOS per Service Mode	2,326		**2,326**
Cost Per UOS by Service Mode	$114.92	$0.00	
Number of UDC/NOC per Service Mode	10	N/A	10

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2025 - 6/30/2026

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties re prog/UDC	The Clinical Assistant Program Coordinator assists with training and team-building activities, manages the printing and distribution of course materials, and handles related program paperwork. The role also includes attending HIV/HCV/STI trainings with clinical assistants, participating in programmatic and collaborative meetings, and overseeing social media promotion to increase program visibility. The coordinator drafts and manages text and email reminders and provides on-site support to Clinical Assistant Managers at various training locations.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	40,845	1.00000	11	0.91667	**$ 37,441**
Staff Position 3:	**Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	0.29000	12	0.29000	**$ 14,477**
Staff Position 4:	**Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	47,840	1.73000	12	1.73000	**$ 82,763**
Staff Position 5:	**Clinical Assistant Program Manager**				
Duties re program and UDC served	Clinical Assistant Program manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license exp	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & CA HIV Test Counselor Certification and two year of experience in supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	73580.18	1.11000	12	1.11000	**$ 81,674**
	Total FTE, Base:	**4.13000**	**Annualized:**	**4.04667**	
				Total Salaries:	**$ 216,355**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA		1,876.00
SUI		
Health/Life		
Disability		
WC		
Retirement Plan		
	$	-
	$	-
	Total Fringe Benefit:	**$ 1,876**
	Fringe Benefit %:	**0.86709%**
	TOTAL SALARIES/BENEFITS:	**$ 218,231**

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Materials directly related to cohort participation, cohort travel and coursework, including but not limited to those needed for cohort gatherings and cohort work spaces, cohort graduation food and beverages, CPR training. $4,000 per Phlebotomist participant, for 2 participants.	($4k phlebotomist training x 2 participants) + ($516.25/month * 12 months) =	$ 14,195
		Total Materials & Supplies:	**$ 14,195**

		TOTAL OPERATING EXPENSES:	**$ 14,195**
		TOTAL DIRECT COSTS:	**$ 232,426**
Please list here the personnel and ledger expenses that are included in your shared costs?			**Amount**
TOTAL SALARIES/BENEFITS:			$ 218,231
TOTAL OPERATING EXPENSES:			$ 14,195
			$ 232,426
4) INDIRECT COSTS	**Indirect Rate:** 15.00%	**TOTAL INDIRECT COSTS:**	**$ 34,864**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 267,290**

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		**Training**				
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.91667	37,441	100%		0%	37,441
Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist	0.29000	14,477	100%		0%	14,477
Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns	1.73000	82,763	100%		0%	82,763
Clinical Assistant Program Manager	1.11000	81,674	100%		0%	81,674
						-
Total FTE & Salaries	**4.04667**	**216,355**	**100%**	**-**	**0%**	**216,355**
Fringe Benefits	0.86709%	1,876	100%	-	0%	1,876
Total Personnel Expenses		**218,231**	**100%**	**-**	**0%**	**218,231**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		-	0%		0%	-
Total Materials and Supplies		14,195	100%		0%	14,195
Total General Operating		-	0%		0%	-
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%		0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**14,195**	**100%**	**-**		**14,195**
Total Direct Expenses		232,426	100%	-	0%	232,426
Indirect Expenses	15.00%	34,864	100%	N/A	0%	34,864
TOTAL EXPENSES		**267,290**	**100%**	**-**	**0%**	**267,290**

Unit of Service Type	**Hours**	**Month**	
Number of UOS per Service Mode	2,326		**2,326**
Cost Per UOS by Service Mode	$114.92	$0.00	
Number of UDC/NOC per Service Mode	10	N/A	10

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2026 - 6/30/2027

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties re prog/UDC	The Clinical Assistant Program Coordinator assists with training and team-building activities, manages the printing and distribution of course materials, and handles related program paperwork. The role also includes attending HIV/HCV/STI trainings with clinical assistants, participating in programmatic and collaborative meetings, and overseeing social media promotion to increase program visibility. The coordinator drafts and manages text and email reminders and provides on-site support to Clinical Assistant Managers at various training locations.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	40,845	1.00000	11	0.91667	**$ 37,441**
Staff Position 3:	**Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	0.29000	12	0.29000	**$ 14,477**
Staff Position 4:	**Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	47,840	1.73000	12	1.73000	**$ 82,763**
Staff Position 5:	**Clinical Assistant Program Manager**				
Duties re program and UDC served	Clinical Assistant Program manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license exp	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & CA HIV Test Counselor Certification and two year of experience in supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	73580.18	1.11000	12	1.11000	**$ 81,674**
	Total FTE, Base:	**4.13000**	**Annualized:**	**4.04667**	
				Total Salaries:	**$ 216,355**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA		1,876.00
SUI		
Health/Life		
Disability		
WC		
Retirement Plan		
	$	-
	$	-
	Total Fringe Benefit:	**$ 1,876**
	Fringe Benefit %:	**0.86709%**
	TOTAL SALARIES/BENEFITS:	**$ 218,231**

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Materials directly related to cohort participation, cohort travel and coursework, including but not limited to those needed for cohort gatherings and cohort work spaces, cohort graduation food and beverages, CPR training. $4,000 per Phlebotomist participant, for 2 participants.	($4k phlebotomist training x 2 participants) + ($516.25/month * 12 months) =	$ 14,195
		Total Materials & Supplies:	**$ 14,195**

		TOTAL OPERATING EXPENSES:	**$ 14,195**
		TOTAL DIRECT COSTS:	**$ 232,426**

Please list here the personnel and ledger expenses that are included in your shared costs?

			Amount
TOTAL SALARIES/BENEFITS:			$ 218,231
TOTAL OPERATING EXPENSES:			$ 14,195
			$ 232,426

4) INDIRECT COSTS	**Indirect Rate:**	15.00%		**TOTAL INDIRECT COSTS:**	**$ 34,864**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 267,290**

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE

	Service Modes:	**Training**				
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.91667	37,441	100%		0%	37,441
Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist	0.29000	14,477	100%		0%	14,477
Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns	1.73000	82,763	100%		0%	82,763
Clinical Assistant Program Manager	1.11000	81,674	100%		0%	81,674
						-
Total FTE & Salaries	**4.04667**	**216,355**	**100%**	**-**	**0%**	**216,355**
Fringe Benefits	0.86709%	1,876	100%	-	0%	1,876
Total Personnel Expenses		**218,231**	**100%**	**-**	**0%**	**218,231**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		-	0%		0%	-
Total Materials and Supplies		14,195	100%		0%	14,195
Total General Operating		-	0%		0%	-
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%		0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**14,195**	**100%**	**-**		**14,195**
Total Direct Expenses		232,426	100%	-	0%	232,426
Indirect Expenses	15.00%	34,864	100%	N/A	0%	34,864
TOTAL EXPENSES		**267,290**	**100%**	**-**	**0%**	**267,290**
Unit of Service Type		**Hours**		**Month**		
Number of UOS per Service Mode		2,326				**2,326**
Cost Per UOS by Service Mode		$114.92		$0.00		
Number of UDC/NOC per Service Mode		10		N/A		10

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2027 - 6/30/2028

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties re prog/UDC	The Clinical Assistant Program Coordinator assists with training and team-building activities, manages the printing and distribution of course materials, and handles related program paperwork. The role also includes attending HIV/HCV/STI trainings with clinical assistants, participating in programmatic and collaborative meetings, and overseeing social media promotion to increase program visibility. The coordinator drafts and manages text and email reminders and provides on-site support to Clinical Assistant Managers at various training locations.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	40,845	1.00000	11	0.91667	**$ 37,441**
Staff Position 3:	**Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	0.29000	12	0.29000	**$ 14,477**
Staff Position 4:	**Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	47,840	1.73000	12	1.73000	**$ 82,763**
Staff Position 5:	**Clinical Assistant Program Manager**				
Duties re program and UDC served	Clinical Assistant Program manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license exp	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & CA HIV Test Counselor Certification and two year of experience in supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	73580.18	1.11000	12	1.11000	**$ 81,674**
	Total FTE, Base:	**4.13000**	**Annualized:**	**4.04667**	
				Total Salaries:	**$ 216,355**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA		1,876.00
SUI		
Health/Life		
Disability		
WC		
Retirement Plan		
	$	-
	$	-
	Total Fringe Benefit:	**$ 1,876**
	Fringe Benefit %:	**0.86709%**
	TOTAL SALARIES/BENEFITS:	**$ 218,231**

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Materials directly related to cohort participation, cohort travel and coursework, including but not limited to those needed for cohort gatherings and cohort work spaces, cohort graduation food and beverages, CPR training. $4,000 per Phlebotomist participant, for 2 participants.	($4k phlebotomist training x 2 participants) + ($516.25/month * 12 months) =	$ 14,195
		Total Materials & Supplies:	**$ 14,195**

		TOTAL OPERATING EXPENSES:	**$ 14,195**
		TOTAL DIRECT COSTS:	**$ 232,426**
Please list here the personnel and ledger expenses that are included in your shared costs?			**Amount**
TOTAL SALARIES/BENEFITS:			$ 218,231
TOTAL OPERATING EXPENSES:			$ 14,195
			$ 232,426
4) INDIRECT COSTS	**Indirect Rate:** 15.00%	**TOTAL INDIRECT COSTS:**	**$ 34,864**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 267,290**

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE

	Service Modes:	**Training**				
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.91667	37,441	100%		0%	37,441
Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist	0.29000	14,477	100%		0%	14,477
Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns	1.73000	82,763	100%		0%	82,763
Clinical Assistant Program Manager	1.11000	81,674	100%		0%	81,674
						-
Total FTE & Salaries	**4.04667**	**216,355**	**100%**	**-**	**0%**	**216,355**
Fringe Benefits	0.86709%	1,876	100%	-	0%	1,876
Total Personnel Expenses		**218,231**	**100%**	**-**	**0%**	**218,231**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		-	0%		0%	-
Total Materials and Supplies		14,195	100%		0%	14,195
Total General Operating		-	0%		0%	-
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%		0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**14,195**	**100%**	**-**		**14,195**
Total Direct Expenses		232,426	100%	-	0%	232,426
Indirect Expenses	15.00%	34,864	100%	N/A	0%	34,864
TOTAL EXPENSES		**267,290**	**100%**	**-**	**0%**	**267,290**

Unit of Service Type	**Hours**	**Month**	
Number of UOS per Service Mode	2,326		**2,326**
Cost Per UOS by Service Mode	$114.92	$0.00	
Number of UDC/NOC per Service Mode	10	N/A	10

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2028 - 6/30/2029

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties re prog/UDC	The Clinical Assistant Program Coordinator assists with training and team-building activities, manages the printing and distribution of course materials, and handles related program paperwork. The role also includes attending HIV/HCV/STI trainings with clinical assistants, participating in programmatic and collaborative meetings, and overseeing social media promotion to increase program visibility. The coordinator drafts and manages text and email reminders and provides on-site support to Clinical Assistant Managers at various training locations.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	40,845	1.00000	11	0.91667	**$ 37,441**
Staff Position 3:	**Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	0.29000	12	0.29000	**$ 14,477**
Staff Position 4:	**Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	47,840	1.73000	12	1.73000	**$ 82,763**
Staff Position 5:	**Clinical Assistant Program Manager**				
Duties re program and UDC served	Clinical Assistant Program manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license exp	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & CA HIV Test Counselor Certification and two year of experience in supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	73580.18	1.11000	12	1.11000	**$ 81,674**
	Total FTE, Base:	**4.13000**	**Annualized:**	**4.04667**	
				Total Salaries:	**$ 216,355**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA		1,876.00
SUI		
Health/Life		
Disability		
WC		
Retirement Plan		
	$	-
	$	-
	Total Fringe Benefit:	**$ 1,876**
	Fringe Benefit %:	**0.86709%**
	TOTAL SALARIES/BENEFITS:	**$ 218,231**

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Materials directly related to cohort participation, cohort travel and coursework, including but not limited to those needed for cohort gatherings and cohort work spaces, cohort graduation food and beverages, CPR training. $4,000 per Phlebotomist participant, for 2 participants.	($4k phlebotomist training x 2 participants) + ($516.25/month * 12 months) =	$ 14,195
		Total Materials & Supplies:	**$ 14,195**

		TOTAL OPERATING EXPENSES:	**$ 14,195**
		TOTAL DIRECT COSTS:	**$ 232,426**
Please list here the personnel and ledger expenses that are included in your shared costs?			**Amount**
TOTAL SALARIES/BENEFITS:			$ 218,231
TOTAL OPERATING EXPENSES:			$ 14,195
			$ 232,426
4) INDIRECT COSTS	**Indirect Rate:** 15.00%	**TOTAL INDIRECT COSTS:**	**$ 34,864**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 267,290**

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE

	Service Modes:	**Training**				
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.91667	37,441	100%		0%	37,441
Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist	0.29000	14,477	100%		0%	14,477
Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns	1.73000	82,763	100%		0%	82,763
Clinical Assistant Program Manager	1.11000	81,674	100%		0%	81,674
						-
Total FTE & Salaries	**4.04667**	**216,355**	**100%**	**-**	**0%**	**216,355**
Fringe Benefits	0.86709%	1,876	100%	-	0%	1,876
Total Personnel Expenses		**218,231**	**100%**	**-**	**0%**	**218,231**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		-	0%		0%	-
Total Materials and Supplies		14,195	100%		0%	14,195
Total General Operating		-	0%		0%	-
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%		0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**14,195**	**100%**	**-**		**14,195**
Total Direct Expenses		232,426	100%	-	0%	232,426
Indirect Expenses	15.00%	34,864	100%	N/A	0%	34,864
TOTAL EXPENSES		**267,290**	**100%**	**-**	**0%**	**267,290**
Unit of Service Type		**Hours**		**Month**		
Number of UOS per Service Mode		2,326				**2,326**
Cost Per UOS by Service Mode		$114.92		$0.00		
Number of UDC/NOC per Service Mode		10		N/A		10

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2029 - 6/30/2030

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties re prog/UDC	The Clinical Assistant Program Coordinator assists with training and team-building activities, manages the printing and distribution of course materials, and handles related program paperwork. The role also includes attending HIV/HCV/STI trainings with clinical assistants, participating in programmatic and collaborative meetings, and overseeing social media promotion to increase program visibility. The coordinator drafts and manages text and email reminders and provides on-site support to Clinical Assistant Managers at various training locations.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	40,845	1.00000	11	0.91667	**$ 37,441**
Staff Position 3:	**Cohort Participant (Part Time, Benefits Ineligible) - Phlebotomist**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	0.29000	12	0.29000	**$ 14,477**
Staff Position 4:	**Cohort Participant (Part Time, Benefits Ineligible) - Clinical Assistant Interns**				
Duties re program and UDC served	The Cohort Participants (also known as Clinical Assistants) will participate in a robust Sexual Health Clinical Training. The training provides training to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 5 participants at $24 per hour, for 20 hours per week, for 16 weeks.				
Degree, license exp	High School Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	47,840	1.73000	12	1.73000	**$ 82,763**
Staff Position 5:	**Clinical Assistant Program Manager**				
Duties re program and UDC served	Clinical Assistant Program manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license exp	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & CA HIV Test Counselor Certification and two year of experience in supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	73580.18	1.11000	12	1.11000	**$ 81,674**
	Total FTE, Base:	**4.13000**	**Annualized:**	**4.04667**	
				Total Salaries:	**$ 216,355**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA		1,876.00
SUI		
Health/Life		
Disability		
WC		
Retirement Plan		
	$	-
	$	-
	Total Fringe Benefit:	**$ 1,876**
	Fringe Benefit %:	**0.86709%**
	TOTAL SALARIES/BENEFITS:	**$ 218,231**

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Materials directly related to cohort participation, cohort travel and coursework, including but not limited to those needed for cohort gatherings and cohort work spaces, cohort graduation food and beverages, CPR training. $4,000 per Phlebotomist participant, for 2 participants.	($4k phlebotomist training x 2 participants) + ($516.25/month * 12 months) =	$ 14,195
		Total Materials & Supplies:	**$ 14,195**

		TOTAL OPERATING EXPENSES:	**$ 14,195**
		TOTAL DIRECT COSTS:	**$ 232,426**

Please list here the personnel and ledger expenses that are included in your shared costs?

			Amount
TOTAL SALARIES/BENEFITS:			$ 218,231
TOTAL OPERATING EXPENSES:			$ 14,195
			$ 232,426

4) INDIRECT COSTS	**Indirect Rate:**	15.00%		**TOTAL INDIRECT COSTS:**	**$ 34,864**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 267,290**

Clinical Services

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		Clinical Services		PREVENTION AND TREATMENT MEDICATION		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Registered Nurse	1.16000	144,274	95%	7,593	5%	151,867
Nurse Practitioner	1.36000	216,738	95%	11,407	5%	228,145
Sr. Director of Clinical Services	0.25000	49,717	95%	2,617	5%	52,334
Total FTE & Salaries	**2.77000**	**410,729**	**95%**	**21,617**	**5%**	**432,346**
Fringe Benefits	27.00%	110,897	95%	5,836	5%	116,733
Total Personnel Expenses		**521,626**	**95%**	**27,453**	**5%**	**549,079**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		37,295	95%	1,963	5%	39,258
Total Materials and Supplies		1,295	95%	68	5%	1,363
Total General Operating		4,931	95%	260	5%	5,191
Total Staff Travel		-	0%	-	0%	-
Consultants/Subcontractor:		-	0%	-	0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**43,521**	**95%**	**2,291**	**5%**	**45,812**
Total Direct Expenses		565,147	95%	29,744	5%	594,891
Indirect Expenses	15.00%	84,774	95%	4,462	5%	89,236
TOTAL EXPENSES		**649,921**	**95%**	**34,206**	**5%**	**684,127**
Unit of Service Type		**Month**		**Month**		
Number of UOS per Service Mode		12		12		**24**
Cost Per UOS by Service Mode		$54,160.15		$2,850.50		
Number of UDC/NOC per Service Mode		5,100		5100		10200

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2025 - 6/30/2026

Staff Position 1	**Registered Nurse**				
Duties related to this program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license, experience	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	130,920	1.16000	12	1.16000	**$ 151,867**
Staff Position 2:	**Nurse Practitioner**				
Duties re program and UDC served	The Nurse Practitioner (NP) provides advanced sexual health care and takes an active leadership role for the daily clinical operations of the Foundation, reporting to the Clinic Director. The NP works under a clinical scope of practice with the Senior Director of Clinical Services and Medical Director.				
Degree, license exp	Master's degree in Nursing required; Current California Registered Nurse and Nurse Practitioner license; Must have or obtain certification as a Nurse practitioner (NP) within 6 months of hire; must maintain an active Registered Nurse and Nurse Practitioner License with the California Board of Nursing; Current DEA and California Furnishing license required; Current Health Care Provider Basic Life Support (BLS) certification required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	167,754	1.36000	12	1.36000	**$ 228,145**
Staff Position 5:	**Sr. Director of Clinical Services**				
Duties re program and UDC served	Responsible for overseeing the day to day operations at all SFAF clinical sites. Primary responsibilities include supervising the managers of the lab technician and services navigation teams, ensuring compliance with lab regulations at all SFAF sites (i.e., staff competencies, proficiency testing, and quality assurance under Moderate Complexity CLIA regulations), oversees clinical licensing, ensures supply availability at all clinical sites, updating client and laboratory related policies and best practices when indicated, and oversees clinical partnerships with San Francisco Department of Public Health and community-based organizations.				
Degree, license exp	Bachelor's Degree highly regarded; 3 years of managing and supervising staff required; Possession and maintenance of a State of California Certification as a Phlebotomist I or II; Basic Life Support (BLS) certification for Health Care Providers required; Knowledge of Title 22, Title 24, HIPAA and other regulations related to healthcare; Preferred experience in sexual health screenings and prevention.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	209,338	0.25000	12	0.25000	**$ 52,334**
	Total FTE, Base:	**2.7700**	**Annualized:**	**2.7700**	
				Total Salaries:	**$ 432,346**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	33,074.47

SUI	$	2,248.20
Health/Life	$	64,851.90
Disability	$	345.88
WC	$	2,594.08
Retirement Plan	$	13,618.90
	$	-
	$	-
	Total Fringe Benefit:	**$ 116,733**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 549,079**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Co	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 2.77 * 12 months * $1181.05/FTE =	$ 39,258
		Total Occupancy:	**$ 39,258**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology	FTE 2.77 * 12 months * $41/FTE =	$ 1,363
		Total Materials & Supplies:	**$ 1,363**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Sha	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage	FTE 2.77 * 12 months * $156.17/FTE =	$ 5,191
		Total General Operating:	**$ 5,191**

TOTAL OPERATING EXPENSES:	**$**	**45,812**
TOTAL DIRECT COSTS:	**$**	**594,891**

Please list here the personnel and ledger expenses that are included in your shared costs?

			Amount
TOTAL SALARIES/BENEFITS:			$ 549,079

TOTAL OPERATING EXPENSES:					$ 45,812
				Total:	**$ 594,891**
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 89,236**
This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.					
				TOTAL EXPENSES:	**$ 684,127**

Clinical Services

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		Clinical Services		PREVENTION AND TREATMENT MEDICATION		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Registered Nurse	1.16000	144,274	95%	7,593	5%	151,867
Nurse Practitioner	1.36000	216,738	95%	11,407	5%	228,145
Sr. Director of Clinical Services	0.25000	49,717	95%	2,617	5%	52,334
Total FTE & Salaries	**2.77000**	**410,729**	**95%**	**21,617**	**5%**	**432,346**
Fringe Benefits	27.00%	110,897	95%	5,836	5%	116,733
Total Personnel Expenses		**521,626**	**95%**	**27,453**	**5%**	**549,079**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		37,295	95%	1,963	5%	39,258
Total Materials and Supplies		1,295	95%	68	5%	1,363
Total General Operating		4,931	95%	260	5%	5,191
Total Staff Travel		-	0%	-	0%	-
Consultants/Subcontractor:		-	0%	-	0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**43,521**	**95%**	**2,291**	**5%**	**45,812**
Total Direct Expenses		565,147	95%	29,744	5%	594,891
Indirect Expenses	15.00%	84,774	95%	4,462	5%	89,236
TOTAL EXPENSES		**649,921**	**95%**	**34,206**	**5%**	**684,127**
Unit of Service Type		**Month**		**Month**		
Number of UOS per Service Mode		12		12		**24**
Cost Per UOS by Service Mode		$54,160.15		$2,850.50		
Number of UDC/NOC per Service Mode		5,100		5100		10200

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2026 - 6/30/2027

Staff Position 1	**Registered Nurse**				
Duties related to this program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license, experience	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	130,920	1.16000	12	1.16000	**$ 151,867**
Staff Position 2:	**Nurse Practitioner**				
Duties re program and UDC served	The Nurse Practitioner (NP) provides advanced sexual health care and takes an active leadership role for the daily clinical operations of the Foundation, reporting to the Clinic Director. The NP works under a clinical scope of practice with the Senior Director of Clinical Services and Medical Director.				
Degree, license exp	Master's degree in Nursing required; Current California Registered Nurse and Nurse Practitioner license; Must have or obtain certification as a Nurse practitioner (NP) within 6 months of hire; must maintain an active Registered Nurse and Nurse Practitioner License with the California Board of Nursing; Current DEA and California Furnishing license required; Current Health Care Provider Basic Life Support (BLS) certification required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	167,754	1.36000	12	1.36000	**$ 228,145**
Staff Position 5:	**Sr. Director of Clinical Services**				
Duties re program and UDC served	Responsible for overseeing the day to day operations at all SFAF clinical sites. Primary responsibilities include supervising the managers of the lab technician and services navigation teams, ensuring compliance with lab regulations at all SFAF sites (i.e., staff competencies, proficiency testing, and quality assurance under Moderate Complexity CLIA regulations), oversees clinical licensing, ensures supply availability at all clinical sites, updating client and laboratory related policies and best practices when indicated, and oversees clinical partnerships with San Francisco Department of Public Health and community-based organizations.				
Degree, license exp	Bachelor's Degree highly regarded; 3 years of managing and supervising staff required; Possession and maintenance of a State of California Certification as a Phlebotomist I or II; Basic Life Support (BLS) certification for Health Care Providers required; Knowledge of Title 22, Title 24, HIPAA and other regulations related to healthcare; Preferred experience in sexual health screenings and prevention.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	209,338	0.25000	12	0.25000	**$ 52,334**
	Total FTE, Base:	**2.7700**	**Annualized:**	**2.7700**	
				Total Salaries:	**$ 432,346**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	33,074.47

SUI	$	2,248.20
Health/Life	$	64,851.90
Disability	$	345.88
WC	$	2,594.08
Retirement Plan	$	13,618.90
	$	-
	$	-
	Total Fringe Benefit:	**$ 116,733**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 549,079**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Co	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 2.77 * 12 months * $1181.05/FTE =	$ 39,258
		Total Occupancy:	**$ 39,258**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology	FTE 2.77 * 12 months * $41/FTE =	$ 1,363
		Total Materials & Supplies:	**$ 1,363**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Sha	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage	FTE 2.77 * 12 months * $156.17/FTE =	$ 5,191
		Total General Operating:	**$ 5,191**

TOTAL OPERATING EXPENSES:	**$**	**45,812**
TOTAL DIRECT COSTS:	**$**	**594,891**

Please list here the personnel and ledger expenses that are included in your shared costs?

			Amount
TOTAL SALARIES/BENEFITS:			$ 549,079

TOTAL OPERATING EXPENSES:					$ 45,812
				Total:	**$ 594,891**
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 89,236**
This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.					
				TOTAL EXPENSES:	**$ 684,127**

Clinical Services

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		Clinical Services		PREVENTION AND TREATMENT MEDICATION		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Registered Nurse	1.16000	144,274	95%	7,593	5%	151,867
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Total FTE & Salaries	**2.77000**	**410,729**	**95%**	**21,617**	**5%**	**432,346**
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Total Personnel Expenses		**521,626**	**95%**	**27,453**	**5%**	**549,079**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		37,295	95%	1,963	5%	39,258
Total Materials and Supplies		1,295	95%	68	5%	1,363
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Total Staff Travel		-	0%	-	0%	-
Consultants/Subcontractor:		-	0%	-	0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**43,521**	**95%**	**2,291**	**5%**	**45,812**
Total Direct Expenses		565,147	95%	29,744	5%	594,891
Indirect Expenses	15.00%	84,774	95%	4,462	5%	89,236
TOTAL EXPENSES		**649,921**	**95%**	**34,206**	**5%**	**684,127**
Unit of Service Type		**Month**		**Month**		
Number of UOS per Service Mode		12		12		**24**
Cost Per UOS by Service Mode		$54,160.15		$2,850.50		
Number of UDC/NOC per Service Mode		5,100		5100		10200

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2027 - 6/30/2028

Staff Position 1	**Registered Nurse**				
Duties related to this program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
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	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	209,338	0.25000	12	0.25000	**$ 52,334**
	Total FTE, Base:	**2.7700**	**Annualized:**	**2.7700**	
				Total Salaries:	**$ 432,346**

1b) EMPLOYEE FRINGE BENEFITS:

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Retirement Plan	$	13,618.90
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	$	-
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	Fringe Benefit %:	**27.00%**
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2) OPERATING EXPENSES:

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Expense Item	Concise/ Specific Description	Rate/Formula	Cost
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		Total General Operating:	**$ 5,191**

TOTAL OPERATING EXPENSES:	**$**	**45,812**
TOTAL DIRECT COSTS:	**$**	**594,891**

Please list here the personnel and ledger expenses that are included in your shared costs?

			Amount
TOTAL SALARIES/BENEFITS:			$ 549,079

TOTAL OPERATING EXPENSES:					$ 45,812
				Total:	**$ 594,891**
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 89,236**
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				TOTAL EXPENSES:	**$ 684,127**

Clinical Services

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		Clinical Services		PREVENTION AND TREATMENT MEDICATION		
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Consultants/Subcontractor:		-	0%	-	0%	-
Other (specify):						
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TOTAL EXPENSES		**649,921**	**95%**	**34,206**	**5%**	**684,127**
Unit of Service Type		**Month**		**Month**		
Number of UOS per Service Mode		12		12		**24**
Cost Per UOS by Service Mode		$54,160.15		$2,850.50		
Number of UDC/NOC per Service Mode		5,100		5100		10200

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2028 - 6/30/2029

Staff Position 1	**Registered Nurse**				
Duties related to this program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license, experience	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	130,920	1.16000	12	1.16000	**$ 151,867**

Staff Position 2:	**Nurse Practitioner**				
Duties re program and UDC served	The Nurse Practitioner (NP) provides advanced sexual health care and takes an active leadership role for the daily clinical operations of the Foundation, reporting to the Clinic Director. The NP works under a clinical scope of practice with the Senior Director of Clinical Services and Medical Director.				
Degree, license exp	Master's degree in Nursing required; Current California Registered Nurse and Nurse Practitioner license; Must have or obtain certification as a Nurse practitioner (NP) within 6 months of hire; must maintain an active Registered Nurse and Nurse Practitioner License with the California Board of Nursing; Current DEA and California Furnishing license required; Current Health Care Provider Basic Life Support (BLS) certification required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	167,754	1.36000	12	1.36000	**$ 228,145**

Staff Position 5:	**Sr. Director of Clinical Services**				
Duties re program and UDC served	Responsible for overseeing the day to day operations at all SFAF clinical sites. Primary responsibilities include supervising the managers of the lab technician and services navigation teams, ensuring compliance with lab regulations at all SFAF sites (i.e., staff competencies, proficiency testing, and quality assurance under Moderate Complexity CLIA regulations), oversees clinical licensing, ensures supply availability at all clinical sites, updating client and laboratory related policies and best practices when indicated, and oversees clinical partnerships with San Francisco Department of Public Health and community-based organizations.				
Degree, license exp	Bachelor's Degree highly regarded; 3 years of managing and supervising staff required; Possession and maintenance of a State of California Certification as a Phlebotomist I or II; Basic Life Support (BLS) certification for Health Care Providers required; Knowledge of Title 22, Title 24, HIPAA and other regulations related to healthcare; Preferred experience in sexual health screenings and prevention.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	209,338	0.25000	12	0.25000	**$ 52,334**

	Total FTE, Base:	**2.7700**	**Annualized:**	**2.7700**	
				Total Salaries:	**$ 432,346**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	33,074.47
SUI	$	2,248.20
Health/Life	$	64,851.90
Disability	$	345.88
WC	$	2,594.08
Retirement Plan	$	13,618.90
	$	-
	$	-
	Total Fringe Benefit:	**$ 116,733**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 549,079**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 2.77 * 12 months * $1181.05/FTE =	$ 39,258
		Total Occupancy:	**$ 39,258**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology	FTE 2.77 * 12 months * $41/FTE =	$ 1,363
		Total Materials & Supplies:	**$ 1,363**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage	FTE 2.77 * 12 months * $156.17/FTE =	$ 5,191

				Total General Operating:	**$ 5,191**

				TOTAL OPERATING EXPENSES:	**$ 45,812**
				TOTAL DIRECT COSTS:	**$ 594,891**
Please list here the personnel and ledger expenses that are included in your shared costs?					**Amount**
TOTAL SALARIES/BENEFITS:					$ 549,079
TOTAL OPERATING EXPENSES:					$ 45,812
				Total:	**$ 594,891**
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 89,236**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 684,127**

Clinical Services

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

	Service Modes:	**Clinical Services**		**PREVENTION AND TREATMENT MEDICATION**		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Registered Nurse	1.16000	144,274	95%	7,593	5%	151,867
Nurse Practitioner	1.36000	216,738	95%	11,407	5%	228,145
Sr. Director of Clinical Services	0.25000	49,717	95%	2,617	5%	52,334
Total FTE & Salaries	**2.77000**	**410,729**	**95%**	**21,617**	**5%**	**432,346**
Fringe Benefits	27.00%	110,897	95%	5,836	5%	116,733
Total Personnel Expenses		**521,626**	**95%**	**27,453**	**5%**	**549,079**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		37,295	95%	1,963	5%	39,258
Total Materials and Supplies		1,295	95%	68	5%	1,363
Total General Operating		4,931	95%	260	5%	5,191
Total Staff Travel		-	0%	-	0%	-
Consultants/Subcontractor:		-	0%	-	0%	-
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**43,521**	**95%**	**2,291**	**5%**	**45,812**
Total Direct Expenses		565,147	95%	29,744	5%	594,891
Indirect Expenses	15.00%	84,774	95%	4,462	5%	89,236
TOTAL EXPENSES		**649,921**	**95%**	**34,206**	**5%**	**684,127**
Unit of Service Type		**Month**		**Month**		
Number of UOS per Service Mode		12		12		**24**
Cost Per UOS by Service Mode		$54,160.15		$2,850.50		
Number of UDC/NOC per Service Mode		5,100		5100		10200

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2029 - 6/30/2030

Staff Position 1	**Registered Nurse**				
Duties related to this program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license, experience	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	130,920	1.16000	12	1.16000	**$ 151,867**
Staff Position 2:	**Nurse Practitioner**				
Duties re program and UDC served	The Nurse Practitioner (NP) provides advanced sexual health care and takes an active leadership role for the daily clinical operations of the Foundation, reporting to the Clinic Director. The NP works under a clinical scope of practice with the Senior Director of Clinical Services and Medical Director.				
Degree, license exp	Master's degree in Nursing required; Current California Registered Nurse and Nurse Practitioner license; Must have or obtain certification as a Nurse practitioner (NP) within 6 months of hire; must maintain an active Registered Nurse and Nurse Practitioner License with the California Board of Nursing; Current DEA and California Furnishing license required; Current Health Care Provider Basic Life Support (BLS) certification required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	167,754	1.36000	12	1.36000	**$ 228,145**
Staff Position 5:	**Sr. Director of Clinical Services**				
Duties re program and UDC served	Responsible for overseeing the day to day operations at all SFAF clinical sites. Primary responsibilities include supervising the managers of the lab technician and services navigation teams, ensuring compliance with lab regulations at all SFAF sites (i.e., staff competencies, proficiency testing, and quality assurance under Moderate Complexity CLIA regulations), oversees clinical licensing, ensures supply availability at all clinical sites, updating client and laboratory related policies and best practices when indicated, and oversees clinical partnerships with San Francisco Department of Public Health and community-based organizations.				
Degree, license exp	Bachelor's Degree highly regarded; 3 years of managing and supervising staff required; Possession and maintenance of a State of California Certification as a Phlebotomist I or II; Basic Life Support (BLS) certification for Health Care Providers required; Knowledge of Title 22, Title 24, HIPAA and other regulations related to healthcare; Preferred experience in sexual health screenings and prevention.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	209,338	0.25000	12	0.25000	**$ 52,334**
	Total FTE, Base:	**2.7700**	**Annualized:**	**2.7700**	
				Total Salaries:	**$ 432,346**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	33,074.47
SUI	$	2,248.20
Health/Life	$	64,851.90
Disability	$	345.88
WC	$	2,594.08
Retirement Plan	$	13,618.90
	$	-
	$	-
	Total Fringe Benefit:	**$ 116,733**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 549,079**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 2.77 * 12 months * $1181.05/FTE =	$ 39,258
		Total Occupancy:	**$ 39,258**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology	FTE 2.77 * 12 months * $41/FTE =	$ 1,363
		Total Materials & Supplies:	**$ 1,363**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage	FTE 2.77 * 12 months * $156.17/FTE =	$ 5,191

				Total General Operating:	**$ 5,191**

				TOTAL OPERATING EXPENSES:	**$ 45,812**
				TOTAL DIRECT COSTS:	**$ 594,891**
Please list here the personnel and ledger expenses that are included in your shared costs?					**Amount**
TOTAL SALARIES/BENEFITS:					$ 549,079
TOTAL OPERATING EXPENSES:					$ 45,812
				Total:	**$ 594,891**
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 89,236**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

				TOTAL EXPENSES:	**$ 684,127**

7/1/2025 - 6/30/2026

CAPACITY BUILDING ACTIVITIES

ENTER FUNDING SOURCE

UOS COST ALLOCATION BY SERVICE MODE

CHEP General Fund

	Service Modes:	HAP Capacity Building		Workforce Development		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.89000		0%	81,679	100%	81,679
Director, Strut Program and Services	0.20000	15,395	50%	15,395	50%	30,790
Program Manager, Health Access Points (	0.29000	26,883	100%		0%	26,883
Clinical Assistant Interns	1.73000		0%	86,362	100%	86,362
Director, Black Health	0.12000	6,518	50%	6,518	50%	13,036
						-
Total FTE & Salaries	**3.23000**	**48,796**	**20%**	**189,954**	**80%**	**238,750**
Fringe Benefits	17.2331%	8,409	20%	32,735	80%	41,144
Total Personnel Expenses		**57,205**	**20%**	**222,689**	**80%**	**279,894**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		21,825	100%		0%	21,825
Total Materials and Supplies		17,522	100%		0%	17,522
Total General Operating		6,052	100%		0%	6,052
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%	60,000	100%	60,000
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**45,399**	**43%**	**60,000**		**105,399**
Total Direct Expenses		102,604	27%	282,689	73%	385,293
Indirect Expenses	12.58%	12,909	27%	35,568	73%	48,477
TOTAL EXPENSES		**115,513**	**27%**	**318,257**	**73%**	**433,770**
Unit of Service Type		**Months**		**Months**		
Number of UOS per Service Mode		12		12		**24**
Cost Per UOS by Service Mode		$9,626.13		$26,521.42		
Number of UDC/NOC per Service Mode		N/A		5		**5**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2025 - 6/30/2026

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties related to this program and UDC served	The Manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license, experience	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & cA HIV Test Counselor Certification and two year of experience in Supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	91,774	0.89000	12	0.89000	**$ 81,679**
Staff Position 2:	**Director, Strut Program and Services**				
Duties re program and UDC served	Responsible for managing and supporting various projects Provides advanced problem-solving, troubleshooting, and consultation with the SFDPH to resolve programmatic or service concerns. Provides advanced problem-solving, troubleshooting, and consultation to maintain a positive workplace environment. Ensures provision of a safe and welcoming environment to build rapport with clients and visitors. Ensures team provides high-quality support and assistance for clients accessing clinical services with a specific focus on sexual health services. Supports in the de-escalation of client incidents and developing processes to address client-related incidents.				
Degree, license exp	Three years of experience working on sexual health or substance use health in community based settings. Education: Bachelor's degree or equivalent or 4 years of experience in community based settings.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	153,948	0.20000	12	0.20000	**$ 30,790**
Staff Position 3:	**Program Manager, Health Access Points (HAP)**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.29000	12	0.29000	**$ 26,883**
Staff Position 4:	**Clinical Assistant Interns**				
Duties re prog/UDC	The Cohort Participants (also known as Clinical Assistants) will partake in a robust Sexual Health Clinical Training with the San Francisco AIDS Foundation. The training will provide an opportunity to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 12 participants at $22/hr., for 20 hrs./week, for 16 weeks.				
Degree, license exp	High school Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	1.73000	12	1.73000	**$ 86,362**
Staff Position 5:	**Director, Black Health**				
Duties re program and UDC served	The Director of Black Health is responsible for the implementation and coordination of innovative and data-driven social support and community building interventions that aim to reduce isolation and increase quality of life amongst Black/African American communities experiencing sexual health disparities. The Director is responsible for identifying and fostering meaningful partnerships with community-led organizations and organizations serving Black and TGNB communities and seeks to decrease isolation; improve knowledge of health issues affecting Black/African American communities; and increase HIV/HCV/STI testing & status awareness, linkage, and retention in care.				
Degree, license exp	Bachelor's Degree or equivalent professional training and extensive experience. Minimum of 4 years of work in HIV/AIDS or LGBTQ services required. Demonstrated experience and expertise working with Black/African American Communities.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	108,633	0.12000	12	0.12000	**$ 13,036**

Total FTE, Base:	**3.23000**	**Annualized:**	**3.23000**	
			Total Salaries:	**$ 238,750**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	11,658.00
SUI	$	792.00
Health/Life	$	22,858.00
Disability	$	122.00
WC	$	914.00
Retirement Plan	$	4,800.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 41,144**
	Fringe Benefit %:	**17.2331%**

	TOTAL SALARIES/BENEFITS:	**$ 279,894**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense (excluding cohort FTE)	(Total FTE 3.23 - Cohort FTE 1.73) * 12 months * $1212.5/FTE =	$ 21,825
		Total Occupancy:	**$ 21,825**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 3.23 * 12 months * $41/FTE =	$ 1,589
Program Materials	Materials directly related to cohort participation, including but not limited to those needed for cohort gatherings, cohort work spaces. $4,000 per Phlebotomist participant, for 3 participants.	($4k phlebotomist training x 3 participants) + ($327.75/month * 12 months) =	$ 15,933
		Total Materials & Supplies:	**$ 17,522**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 3.23 * 12 months * $156.14/FTE =	$ 6,052
		Total General Operating:	**$ 6,052**

Consultants/Subcontractors:

Consult/Subcontrctr	Service Description	Rate/Formula	Cost
Demisha Burns	Continue assisting and supporting the research, identification, and development of an UMOJA HAP Resource Directory that will ultimately be available electronically and in paper form to holistically support the health of all Blacks/ African Americans in San Francisco.	about 260 hr throughout 12 months x $230/hr	$ 60,000

				Total Consultants/Subcontractors:	**$ 60,000**
				TOTAL OPERATING EXPENSES:	**$ 105,399**
				TOTAL DIRECT COSTS:	**$ 385,293**
Please list here the personnel and ledger expenses that are included in your shared costs?					**Amount**
TOTAL SALARIES/BENEFITS:					$ 279,894
TOTAL OPERATING EXPENSES:					$ 45,399
Total Operating Expense does not include Subcontractor Costs				**Total:**	**$ 325,293**
4) INDIRECT COSTS	**Indirect Rate:**	**14.90%**		**TOTAL INDIRECT COSTS:**	**$ 48,477**
This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.					
				TOTAL EXPENSES:	**$ 433,770**

7/1/2026 - 6/30/2027

CAPACITY BUILDING ACTIVITIES

ENTER FUNDING SOURCE

UOS COST ALLOCATION BY SERVICE MODE

CHEP General Fund

	Service Modes:	HAP Capacity Building		Workforce Development		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.89000		0%	81,679	100%	81,679
Director, Strut Program and Services	0.20000	15,395	50%	15,395	50%	30,790
Program Manager, Health Access Points (	0.29000	26,883	100%		0%	26,883
Clinical Assistant Interns	1.73000		0%	86,362	100%	86,362
Director, Black Health	0.12000	6,518	50%	6,518	50%	13,036
						-
Total FTE & Salaries	**3.23000**	**48,796**	**20%**	**189,954**	**80%**	**238,750**
Fringe Benefits	17.2331%	8,409	20%	32,735	80%	41,144
Total Personnel Expenses		**57,205**	**20%**	**222,689**	**80%**	**279,894**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		21,825	100%		0%	21,825
Total Materials and Supplies		17,522	100%		0%	17,522
Total General Operating		6,052	100%		0%	6,052
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%	60,000	100%	60,000
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**45,399**	**43%**	**60,000**		**105,399**
Total Direct Expenses		102,604	27%	282,689	73%	385,293
Indirect Expenses	12.58%	12,909	27%	35,568	73%	48,477
TOTAL EXPENSES		**115,513**	**27%**	**318,257**	**73%**	**433,770**

Unit of Service Type	**Months**	**Months**	
Number of UOS per Service Mode	12	12	**24**
Cost Per UOS by Service Mode	$9,626.13	$26,521.38	
Number of UDC/NOC per Service Mode	N/A	5	**5**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2026 - 6/30/2027

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties related to this program and UDC served	The Manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license, experience	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & cA HIV Test Counselor Certification and two year of experience in Supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	91,774	0.89000	12	0.89000	**$ 81,679**
Staff Position 2:	**Director, Strut Program and Services**				
Duties re program and UDC served	Responsible for managing and supporting various projects Provides advanced problem-solving, troubleshooting, and consultation with the SFDPH to resolve programmatic or service concerns. Provides advanced problem-solving, troubleshooting, and consultation to maintain a positive workplace environment. Ensures provision of a safe and welcoming environment to build rapport with clients and visitors. Ensures team provides high-quality support and assistance for clients accessing clinical services with a specific focus on sexual health services. Supports in the de-escalation of client incidents and developing processes to address client-related incidents.				
Degree, license exp	Three years of experience working on sexual health or substance use health in community based settings. Education: Bachelor's degree or equivalent or 4 years of experience in community based settings.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	153,948	0.20000	12	0.20000	**$ 30,790**
Staff Position 3:	**Program Manager, Health Access Points (HAP)**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.29000	12	0.29000	**$ 26,883**
Staff Position 4:	**Clinical Assistant Interns**				
Duties re prog/UDC	The Cohort Participants (also known as Clinical Assistants) will partake in a robust Sexual Health Clinical Training with the San Francisco AIDS Foundation. The training will provide an opportunity to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 12 participants at $22/hr., for 20 hrs./week, for 16 weeks.				
Degree, license exp	High school Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	1.73000	12	1.73000	**$ 86,362**
Staff Position 5:	**Director, Black Health**				
Duties re program and UDC served	The Director of Black Health is responsible for the implementation and coordination of innovative and data-driven social support and community building interventions that aim to reduce isolation and increase quality of life amongst Black/African American communities experiencing sexual health disparities. The Director is responsible for identifying and fostering meaningful partnerships with community-led organizations and organizations serving Black and TGNB communities and seeks to decrease isolation; improve knowledge of health issues affecting Black/African American communities; and increase HIV/HCV/STI testing & status awareness, linkage, and retention in care.				
Degree, license exp	Bachelor's Degree or equivalent professional training and extensive experience. Minimum of 4 years of work in HIV/AIDS or LGBTQ services required. Demonstrated experience and expertise working with Black/African American Communities.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	108,633	0.12000	12	0.12000	**$ 13,036**
	Total FTE, Base:	**3.23000**	**Annualized:**	**3.23000**	
				Total Salaries:	**$ 238,750**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	11,658.00
SUI	$	792.00
Health/Life	$	22,858.00
Disability	$	122.00
WC	$	914.00
Retirement Plan	$	4,800.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 41,144**
	Fringe Benefit %:	**17.2331%**

	TOTAL SALARIES/BENEFITS:	**$ 279,894**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense (excluding cohort FTE)	(Total FTE 3.23 - Cohort FTE 1.73) * 12 months * $1212.5/FTE =	$ 21,825
		Total Occupancy:	**$ 21,825**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 3.23 * 12 months * $41/FTE =	$ 1,589
Program Materials	Materials directly related to cohort participation, including but not limited to those needed for cohort gatherings, cohort work spaces. $4,000 per Phlebotomist participant, for 3 participants.	($4k phlebotomist training x 3 participants) + ($327.75/month * 12 months) =	$ 15,933
		Total Materials & Supplies:	**$ 17,522**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 3.23 * 12 months * $156.14/FTE =	$ 6,052
		Total General Operating:	**$ 6,052**

Consultants/Subcontractors:

Consult/Subcontrct	Service Description	Rate/Formula	Cost
Demisha Burns	Continue assisting and supporting the research, identification, and development of an UMOJA HAP Resource Directory that will ultimately be available electronically and in paper form to holistically support the health of all Blacks/ African Americans in San Francisco.	about 260 hr throughout 12 months x $230/hr	$ 60,000

				Total Consultants/Subcontractors:	**$ 60,000**
				TOTAL OPERATING EXPENSES:	**$ 105,399**
				TOTAL DIRECT COSTS:	**$ 385,293**
Please list here the personnel and ledger expenses that are included in your shared costs?					**Amount**
TOTAL SALARIES/BENEFITS:					$ 279,894
TOTAL OPERATING EXPENSES:					$ 45,399
Total Operating Expense does not include Subcontractor Costs				**Total:**	**$ 325,293**
4) INDIRECT COSTS	**Indirect Rate:**	**14.90%**		**TOTAL INDIRECT COSTS:**	**$ 48,477**
This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.					
				TOTAL EXPENSES:	**$ 433,770**

7/1/2027 - 6/30/2028

CAPACITY BUILDING ACTIVITIES

ENTER FUNDING SOURCE

UOS COST ALLOCATION BY SERVICE MODE

CHEP General Fund

	Service Modes:	HAP Capacity Building		Workforce Development		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.89000		0%	81,679	100%	81,679
Director, Strut Program and Services	0.20000	15,395	50%	15,395	50%	30,790
Program Manager, Health Access Points (	0.29000	26,883	100%		0%	26,883
Clinical Assistant Interns	1.73000		0%	86,362	100%	86,362
Director, Black Health	0.12000	6,518	50%	6,518	50%	13,036
						-
Total FTE & Salaries	**3.23000**	**48,796**	**20%**	**189,954**	**80%**	**238,750**
Fringe Benefits	17.2331%	8,409	20%	32,735	80%	41,144
Total Personnel Expenses		**57,205**	**20%**	**222,689**	**80%**	**279,894**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		21,825	100%		0%	21,825
Total Materials and Supplies		17,522	100%		0%	17,522
Total General Operating		6,052	100%		0%	6,052
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%	60,000	100%	60,000
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**45,399**	**43%**	**60,000**		**105,399**
Total Direct Expenses		102,604	27%	282,689	73%	385,293
Indirect Expenses	12.58%	12,909	27%	35,568	73%	48,477
TOTAL EXPENSES		**115,513**	**27%**	**318,257**	**73%**	**433,770**

Unit of Service Type	**Months**	**Months**	
Number of UOS per Service Mode	12	12	**24**
Cost Per UOS by Service Mode	$9,626.13	$26,521.42	
Number of UDC/NOC per Service Mode	N/A	5	**5**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2027 - 6/30/2028

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties related to this program and UDC served	The Manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license, experience	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & cA HIV Test Counselor Certification and two year of experience in Supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	91,774	0.89000	12	0.89000	**$ 81,679**
Staff Position 2:	**Director, Strut Program and Services**				
Duties re program and UDC served	Responsible for managing and supporting various projects Provides advanced problem-solving, troubleshooting, and consultation with the SFDPH to resolve programmatic or service concerns. Provides advanced problem-solving, troubleshooting, and consultation to maintain a positive workplace environment. Ensures provision of a safe and welcoming environment to build rapport with clients and visitors. Ensures team provides high-quality support and assistance for clients accessing clinical services with a specific focus on sexual health services. Supports in the de-escalation of client incidents and developing processes to address client-related incidents.				
Degree, license exp	Three years of experience working on sexual health or substance use health in community based settings. Education: Bachelor's degree or equivalent or 4 years of experience in community based settings.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	153,948	0.20000	12	0.20000	**$ 30,790**
Staff Position 3:	**Program Manager, Health Access Points (HAP)**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.29000	12	0.29000	**$ 26,883**
Staff Position 4:	**Clinical Assistant Interns**				
Duties re prog/UDC	The Cohort Participants (also known as Clinical Assistants) will partake in a robust Sexual Health Clinical Training with the San Francisco AIDS Foundation. The training will provide an opportunity to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 12 participants at $22/hr., for 20 hrs./week, for 16 weeks.				
Degree, license exp	High school Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	1.73000	12	1.73000	**$ 86,362**
Staff Position 5:	**Director, Black Health**				
Duties re program and UDC served	The Director of Black Health is responsible for the implementation and coordination of innovative and data-driven social support and community building interventions that aim to reduce isolation and increase quality of life amongst Black/African American communities experiencing sexual health disparities. The Director is responsible for identifying and fostering meaningful partnerships with community-led organizations and organizations serving Black and TGNB communities and seeks to decrease isolation; improve knowledge of health issues affecting Black/African American communities; and increase HIV/HCV/STI testing & status awareness, linkage, and retention in care.				
Degree, license exp	Bachelor's Degree or equivalent professional training and extensive experience. Minimum of 4 years of work in HIV/AIDS or LGBTQ services required. Demonstrated experience and expertise working with Black/African American Communities.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	108,633	0.12000	12	0.12000	**$ 13,036**

Total FTE, Base:	**3.23000**	**Annualized:**	**3.23000**	
			Total Salaries:	**$ 238,750**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	11,658.00
SUI	$	792.00
Health/Life	$	22,858.00
Disability	$	122.00
WC	$	914.00
Retirement Plan	$	4,800.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 41,144**
	Fringe Benefit %:	**17.2331%**

	TOTAL SALARIES/BENEFITS:	**$ 279,894**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense (excluding cohort FTE)	(Total FTE 3.23 - Cohort FTE 1.73) * 12 months * $1212.5/FTE =	$ 21,825
		Total Occupancy:	**$ 21,825**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 3.23 * 12 months * $41/FTE =	$ 1,589
Program Materials	Materials directly related to cohort participation, including but not limited to those needed for cohort gatherings, cohort work spaces. $4,000 per Phlebotomist participant, for 3 participants.	($4k phlebotomist training x 3 participants) + ($327.75/month * 12 months) =	$ 15,933
		Total Materials & Supplies:	**$ 17,522**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 3.23 * 12 months * $156.14/FTE =	$ 6,052
		Total General Operating:	**$ 6,052**

Consultants/Subcontractors:

Consult/Subcontrct	Service Description	Rate/Formula	Cost
Demisha Burns	Continue assisting and supporting the research, identification, and development of an UMOJA HAP Resource Directory that will ultimately be available electronically and in paper form to holistically support the health of all Blacks/ African Americans in San Francisco.	about 260 hr throughout 12 months x $230/hr	$ 60,000

				Total Consultants/Subcontractors:	**$ 60,000**
				TOTAL OPERATING EXPENSES:	**$ 105,399**
				TOTAL DIRECT COSTS:	**$ 385,293**
Please list here the personnel and ledger expenses that are included in your shared costs?					**Amount**
TOTAL SALARIES/BENEFITS:					$ 279,894
TOTAL OPERATING EXPENSES:					$ 45,399
Total Operating Expense does not include Subcontractor Costs				**Total:**	**$ 325,293**
4) INDIRECT COST	**Indirect Rate:**	**14.90%**		**TOTAL INDIRECT COSTS:**	**$ 48,477**
This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.					
				TOTAL EXPENSES:	**$ 433,770**

7/1/2028 - 6/30/2029

CAPACITY BUILDING ACTIVITIES

ENTER FUNDING SOURCE

UOS COST ALLOCATION BY SERVICE MODE

CHEP General Fund

	Service Modes:	HAP Capacity Building		Workforce Development		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Clinical Assistant Program Coordinator	0.89000		0%	81,679	100%	81,679
Director, Strut Program and Services	0.20000	15,395	50%	15,395	50%	30,790
Program Manager, Health Access Points (	0.29000	26,883	100%		0%	26,883
Clinical Assistant Interns	1.73000		0%	86,362	100%	86,362
Director, Black Health	0.12000	6,518	50%	6,518	50%	13,036
						-
Total FTE & Salaries	**3.23000**	**48,796**	**20%**	**189,954**	**80%**	**238,750**
Fringe Benefits	17.2331%	8,409	20%	32,735	80%	41,144
Total Personnel Expenses		**57,205**	**20%**	**222,689**	**80%**	**279,894**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		21,825	100%		0%	21,825
Total Materials and Supplies		17,522	100%		0%	17,522
Total General Operating		6,052	100%		0%	6,052
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%	60,000	100%	60,000
Other (specify):						
			0%		0%	-
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Total Operating Expenses		**45,399**	**43%**	**60,000**		**105,399**
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TOTAL EXPENSES		**115,513**	**27%**	**318,257**	**73%**	**433,770**

Unit of Service Type	**Months**	**Months**	
Number of UOS per Service Mode	12	12	**24**
Cost Per UOS by Service Mode	$9,626.13	$26,521.42	
Number of UDC/NOC per Service Mode	N/A	5	**5**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2028 - 6/30/2029

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties related to this program and UDC served	The Manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
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	Total Fringe Benefit:	**$ 41,144**
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Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
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Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
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				Total Consultants/Subcontractors:	**$ 60,000**
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				TOTAL EXPENSES:	**$ 433,770**

7/1/2029 - 6/30/2030

CAPACITY BUILDING ACTIVITIES

ENTER FUNDING SOURCE

UOS COST ALLOCATION BY SERVICE MODE

CHEP General Fund

	Service Modes:	HAP Capacity Building		Workforce Development		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
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Total Personnel Expenses		**57,205**	**20%**	**222,689**	**80%**	**279,894**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		21,825	100%		0%	21,825
Total Materials and Supplies		17,522	100%		0%	17,522
Total General Operating		6,052	100%		0%	6,052
Total Staff Travel			0%		0%	-
Consultants/Subcontractor:			0%	60,000	100%	60,000
Other (specify):						
			0%		0%	-
			0%		0%	-
Total Operating Expenses		**45,399**	**43%**	**60,000**		**105,399**
Total Direct Expenses		102,604	27%	282,689	73%	385,293
Indirect Expenses	12.58%	12,909	27%	35,568	73%	48,477
TOTAL EXPENSES		**115,513**	**27%**	**318,257**	**73%**	**433,770**

Unit of Service Type	**Months**	**Months**	
Number of UOS per Service Mode	12	12	**24**
Cost Per UOS by Service Mode	$9,626.13	$26,521.42	
Number of UDC/NOC per Service Mode	N/A	5	**5**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2029 - 6/30/2030

Staff Position 1	**Clinical Assistant Program Coordinator**				
Duties related to this program and UDC served	The Manager will conduct a robust Sexual Health Clinical Training focused on supporting Black Health programs, will train a cohort of ten Clinical Assistants to provide HIV prevention, treatment and advocacy and support Clinical Assistants. Coordinate and supervise Clinical Assistants in their work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community program staff. Will work with programs in San Francisco that serve Black/African Americans to provide internship opportunities.				
Degree, license, experience	A bachelor's degree or equivalent of four years experience in clinical health setting , two years experience in an administrative capacity in a public health organization. CA Phlebotomy License & cA HIV Test Counselor Certification and two year of experience in Supervisory or teaching position.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	91,774	0.89000	12	0.89000	**$ 81,679**
Staff Position 2:	**Director, Strut Program and Services**				
Duties re program and UDC served	Responsible for managing and supporting various projects Provides advanced problem-solving, troubleshooting, and consultation with the SFDPH to resolve programmatic or service concerns. Provides advanced problem-solving, troubleshooting, and consultation to maintain a positive workplace environment. Ensures provision of a safe and welcoming environment to build rapport with clients and visitors. Ensures team provides high-quality support and assistance for clients accessing clinical services with a specific focus on sexual health services. Supports in the de-escalation of client incidents and developing processes to address client-related incidents.				
Degree, license exp	Three years of experience working on sexual health or substance use health in community based settings. Education: Bachelor's degree or equivalent or 4 years of experience in community based settings.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	153,948	0.20000	12	0.20000	**$ 30,790**
Staff Position 3:	**Program Manager, Health Access Points (HAP)**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.29000	12	0.29000	**$ 26,883**
Staff Position 4:	**Clinical Assistant Interns**				
Duties re prog/UDC	The Cohort Participants (also known as Clinical Assistants) will partake in a robust Sexual Health Clinical Training with the San Francisco AIDS Foundation. The training will provide an opportunity to work alongside sexual health clinicians and volunteers, insurance and benefits navigators, and community programs staff, all who are experts in HIV prevention, treatment, and advocacy. 12 participants at $22/hr., for 20 hrs./week, for 16 weeks.				
Degree, license exp	High school Diploma or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	49,920	1.73000	12	1.73000	**$ 86,362**
Staff Position 5:	**Director, Black Health**				
Duties re program and UDC served	The Director of Black Health is responsible for the implementation and coordination of innovative and data-driven social support and community building interventions that aim to reduce isolation and increase quality of life amongst Black/African American communities experiencing sexual health disparities. The Director is responsible for identifying and fostering meaningful partnerships with community-led organizations and organizations serving Black and TGNB communities and seeks to decrease isolation; improve knowledge of health issues affecting Black/African American communities; and increase HIV/HCV/STI testing & status awareness, linkage, and retention in care.				
Degree, license exp	Bachelor's Degree or equivalent professional training and extensive experience. Minimum of 4 years of work in HIV/AIDS or LGBTQ services required. Demonstrated experience and expertise working with Black/African American Communities.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	108,633	0.12000	12	0.12000	**$ 13,036**

Total FTE, Base:	**3.23000**	**Annualized:**	**3.23000**	
			Total Salaries:	**$ 238,750**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	11,658.00
SUI	$	792.00
Health/Life	$	22,858.00
Disability	$	122.00
WC	$	914.00
Retirement Plan	$	4,800.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 41,144**
	Fringe Benefit %:	**17.2331%**

	TOTAL SALARIES/BENEFITS:	**$ 279,894**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense (excluding cohort FTE)	(Total FTE 3.23 - Cohort FTE 1.73) * 12 months * $1212.5/FTE =	$ 21,825
		Total Occupancy:	**$ 21,825**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 3.23 * 12 months * $41/FTE =	$ 1,589
Program Materials	Materials directly related to cohort participation, including but not limited to those needed for cohort gatherings, cohort work spaces. $4,000 per Phlebotomist participant, for 3 participants.	($4k phlebotomist training x 3 participants) + ($327.75/month * 12 months) =	$ 15,933
		Total Materials & Supplies:	**$ 17,522**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 3.23 * 12 months * $156.14/FTE =	$ 6,052
		Total General Operating:	**$ 6,052**

Consultants/Subcontractors:

Consult/Subcontrctr	Service Description	Rate/Formula	Cost
Demisha Burns	Continue assisting and supporting the research, identification, and development of an UMOJA HAP Resource Directory that will ultimately be available electronically and in paper form to holistically support the health of all Blacks/ African Americans in San Francisco.	about 260 hr throughout 12 months x $230/hr	$ 60,000

				Total Consultants/Subcontractors:	**$ 60,000**
				TOTAL OPERATING EXPENSES:	**$ 105,399**
				TOTAL DIRECT COSTS:	**$ 385,293**
Please list here the personnel and ledger expenses that are included in your shared costs?					**Amount**
TOTAL SALARIES/BENEFITS:					$ 279,894
TOTAL OPERATING EXPENSES:					$ 45,399
Total Operating Expense does not include Subcontractor Costs				**Total:**	**$ 325,293**
4) INDIRECT COSTS	**Indirect Rate:**	**14.90%**		**TOTAL INDIRECT COSTS:**	**$ 48,477**
This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.					
				TOTAL EXPENSES:	**$ 433,770**

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		CAPACITY BUILDING Integration of HIV/STI/HCV Testing		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Totals**
Capacity Building Manager	0.66667	54,207	100%	54,207
HAP Manager	0.40000	37,080	100%	37,080
Lead Lab Technician	0.55000	47,238	100%	47,238
Manager, Clinical Operations	0.45000	58,687	100%	58,687
Director, Strut Programs and Services	0.12000	18,545	100%	18,545
Associate Vice President of Clinic Administration	0.05000	10,000	100%	10,000
Total FTE & Salaries	**2.23667**	**225,757**	**100%**	**225,757**
Fringe Benefits	27.00%	60,956	100%	60,956
Total Personnel Expenses		**286,713**	**100%**	**286,713**
Operating Expenses		**Expense**	**%**	**Totals**
Total Occupancy		37,132	100%	37,132
Total Materials and Supplies		1,289	100%	1,289
Total General Operating		4,909	100%	4,909
Total Staff Travel			0%	-
Consultants/Subcontractor:		-	0%	-
Total Operating Expenses		**43,330**	**100%**	**43,330**
Total Direct Expenses		330,043	100%	330,043
Indirect Expenses	15.00%	49,506	100%	49,506
TOTAL EXPENSES		**379,549**	**100%**	**379,549**
Unit of Service Type		**Months**		
Number of UOS per Service Mode		12		**12**
Cost Per UOS by Service Mode		$31,629.09		
Number of UDC/NOC per Service Mode		N/A		**N/A**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2025 - 6/30/2026

Staff Position 1	**Capacity Building Manager**				
Duties related to this program and UDC served	Will work with community partners to adapt successful models and create one-stop shop to support the Health Access Point to provide integrated HIV, STD, and HIV testing; linkage and navigation to pre-exposure prophylaxis (PrEP) and post-exposure prophylaxis (PEP), HIV care, HCV and STD treatment, primary care, safer sex supply distribution, education and behavioral health services. Will ensure efforts are community driven, holistic, accessible, welcoming, sex-positive, trauma informed and culturally resonant with the goal of establishing a comprehensive range of linked, integrated sexual health service.				
Degree, license, experience	Bachelor's degree or equivalent or minimum 2 years of experience in a community based organization setting.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	81,310	1.00000	8	0.66667	**$ 54,207**
Staff Position 2:	**HAP Manager**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.40000	12	0.40000	**$ 37,080**
Staff Position 3:	**Lead Lab Technician**				
Duties re prog/UDC	This position will be responsible for supervising the SFAF-wide lab tech team and working with the Director of Clinical Operations to oversee laboratory services. This position also serves as a lab tech as needed.				
Degree, license exp	Must have an active CPT License with the California Department of Public Health; Experience working with diverse populations including but not limited to LGBTQ+, injection drug users, and unhoused individuals; Must have two years of experience supervising staff; A minimum of three years of experience working in a laboratory setting; Must have two years of experience as a licensed phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	85,887	0.55000	12	0.55000	**$ 47,238**
Staff Position 4:	**Manager, Clinical Operations**				
Duties related to this program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	130,415	0.45000	12	0.45000	**$ 58,687**
Staff Position 5:	**Director, Strut Programs and Services**				

Duties re program and UDC served	Responsible for managing and supporting various projects Provides advanced problem-solving, troubleshooting, and consultation with the SFDPH to resolve programmatic or service concerns. Provides advanced problem-solving, troubleshooting, and consultation to maintain a positive workplace environment. Ensures provision of a safe and welcoming environment to build rapport with clients and visitors. Ensures team provides high-quality support and assistance for clients accessing clinical services with a specific focus on sexual health services. Supports in the de-escalation of client incidents and developing processes to address client-related incidents.				
Degree, license exp	Bachelors or equivalent. Minimum of 3 years of work in non-profit management required. Experience working with LGBTQ populations, people of color, people who use drugs, and people experiencing homelessness.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	154,546	0.12000	12	0.12000	**$ 18,545**

Staff Position 6:	**Associate Vice President of Clinic Administration**				
Duties re program and UDC served	Responsible for supporting coordination and collaboration between and within syringe access, clinical services and behavioral health. Partners with leaders to create a comprehensive service delivery continuum that centers priority communities, including people living with HIV and people who inject drugs. Provides oversite, administrative support, and assist with program design and implementation.				
Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.10000	6	0.05000	**$ 10,000**
	Total FTE, Base:	**2.62000**	**Annualized:**	**2.23667**	
				Total Salaries:	**$ 225,757**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	17,270.00
SUI	$	1,174.00
Health/Life	$	33,864.00
Disability	$	182.00
WC	$	1,355.00
Retirement Plan	$	7,111.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 60,956**
	Fringe Benefit %:	**27.00%**

TOTAL SALARIES/BENEFITS:	**$**	**286,713**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost

Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense.	FTE 2.62 * 12 months * $1181.04/FTE =	$ 37,132
		Total Occupancy:	**$ 37,132**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 2.62 * 12 months * $41/FTE =	$ 1,289
		Total Materials & Supplies:	**$ 1,289**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 2.62 * 12 months * $156.15/FTE =	$ 4,909
		Total General Operating:	**$ 4,909**

			TOTAL OPERATING EXPENSES:	**$ 43,330**
			TOTAL DIRECT COSTS:	**$ 330,043**
Please list here the personnel and ledger expenses that are included in your shared costs?				**Amount**
TOTAL SALARIES/BENEFITS:				$ 286,713
TOTAL OPERATING EXPENSES:				$ 43,330
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**	**TOTAL INDIRECT COSTS:**	**$ 49,506**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES: $ 379,549

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		CAPACITY BUILDING Integration of HIV/STI/HCV Testing		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Totals**
Capacity Building Manager	0.66667	54,207	100%	54,207
HAP Manager	0.40000	37,080	100%	37,080
Lead Lab Technician	0.55000	47,238	100%	47,238
Manager, Clinical Operations	0.45000	58,687	100%	58,687
Director, Strut Programs and Services	0.12000	18,545	100%	18,545
Associate Vice President of Clinic Administration	0.05000	10,000	100%	10,000
Total FTE & Salaries	**2.23667**	**225,757**	**100%**	**225,757**
Fringe Benefits	27.00%	60,956	100%	60,956
Total Personnel Expenses		**286,713**	**100%**	**286,713**
Operating Expenses		**Expense**	**%**	**Totals**
Total Occupancy		37,132	100%	37,132
Total Materials and Supplies		1,289	100%	1,289
Total General Operating		4,909	100%	4,909
Total Staff Travel			0%	-
Consultants/Subcontractor:		-	0%	-
Total Operating Expenses		**43,330**	**100%**	**43,330**
Total Direct Expenses		330,043	100%	330,043
Indirect Expenses	15.00%	49,506	100%	49,506
TOTAL EXPENSES		**379,549**	**100%**	**379,549**
Unit of Service Type		**Months**		
Number of UOS per Service Mode		12		**12**
Cost Per UOS by Service Mode		$31,629.09		
Number of UDC/NOC per Service Mode		N/A		**N/A**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2026 - 6/30/2027

Staff Position 1	**Capacity Building Manager**				
Duties related to this program and UDC served	Will work with community partners to adapt successful models and create one-stop shop to support the Health Access Point to provide integrated HIV, STD, and HIV testing; linkage and navigation to pre-exposure prophylaxis (PrEP) and post-exposure prophylaxis (PEP), HIV care, HCV and STD treatment, primary care, safer sex supply distribution, education and behavioral health services. Will ensure efforts are community driven, holistic, accessible, welcoming, sex-positive, trauma informed and culturally resonant with the goal of establishing a comprehensive range of linked, integrated sexual health service.				
Degree, license, experience	Bachelor's degree or equivalent or minimum 2 years of experience in a community based organization setting.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	81,310	1.00000	8	0.66667	**$ 54,207**

Staff Position 2:	**HAP Manager**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.40000	12	0.40000	**$ 37,080**

Staff Position 3:	**Lead Lab Technician**				
Duties re prog/UDC	This position will be responsible for supervising the SFAF-wide lab tech team and working with the Director of Clinical Operations to oversee laboratory services. This position also serves as a lab tech as needed.				
Degree, license exp	Must have an active CPT License with the California Department of Public Health; Experience working with diverse populations including but not limited to LGBTQ+, injection drug users, and unhoused individuals; Must have two years of experience supervising staff; A minimum of three years of experience working in a laboratory setting; Must have two years of experience as a licensed phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	85,887	0.55000	12	0.55000	**$ 47,238**

Staff Position 4:	**Manager, Clinical Operations**				
Duties related to this program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	130,415	0.45000	12	0.45000	**$ 58,687**

Staff Position 5:	**Director, Strut Programs and Services**
Duties re program and UDC served	Responsible for managing and supporting various projects Provides advanced problem-solving, troubleshooting, and consultation with the SFDPH to resolve programmatic or service concerns. Provides advanced problem-solving, troubleshooting, and consultation to maintain a positive workplace environment. Ensures provision of a safe and welcoming environment to build rapport with clients and visitors. Ensures team provides high-quality support and assistance for clients accessing clinical services with a specific focus on sexual health services. Supports in the de-escalation of client incidents and developing processes to address client-related incidents.

Degree, license exp	Bachelors or equivalent. Minimum of 3 years of work in non-profit management required. Experience working with LGBTQ populations, people of color, people who use drugs, and people experiencing homelessness.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	154,546	0.12000	12	0.12000	**$ 18,545**

Staff Position 6:	**Associate Vice President of Clinic Administration**				
Duties re program and UDC served	Responsible for supporting coordination and collaboration between and within syringe access, clinical services and behavioral health. Partners with leaders to create a comprehensive service delivery continuum that centers priority communities, including people living with HIV and people who inject drugs. Provides oversite, administrative support, and assist with program design and implementation.				
Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.10000	6	0.05000	**$ 10,000**
	Total FTE, Base:	**2.62000**	**Annualized:**	**2.23667**	
				Total Salaries:	**$ 225,757**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	17,270.00
SUI	$	1,174.00
Health/Life	$	33,864.00
Disability	$	182.00
WC	$	1,355.00
Retirement Plan	$	7,111.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 60,956**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 286,713**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	**Concise/ Specific Description**	**Rate/Formula**	**Cost**
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense.	FTE 2.62 * 12 months * $1181.04/FTE =	$ 37,132
		Total Occupancy:	**$ 37,132**

Materials & Supplies:

Expense Item	**Concise/ Specific Description**	**Rate/Formula**	**Cost**

Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 2.62 * 12 months * $41/FTE =	$ 1,289
		Total Materials & Supplies:	**$ 1,289**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 2.62 * 12 months * $156.15/FTE =	$ 4,909
		Total General Operating:	**$ 4,909**

		TOTAL OPERATING EXPENSES:	**$ 43,330**
		TOTAL DIRECT COSTS:	**$ 330,043**
Please list here the personnel and ledger expenses that are included in your shared costs?			**Amount**
TOTAL SALARIES/BENEFITS:			$ 286,713
TOTAL OPERATING EXPENSES:			$ 43,330
4) INDIRECT COSTS	**Indirect Rate: 15.00%**	**TOTAL INDIRECT COSTS:**	**$ 49,506**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 379,549**

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		CAPACITY BUILDING Integration of HIV/STI/HCV Testing		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Totals**
Capacity Building Manager	0.66667	54,207	100%	54,207
HAP Manager	0.40000	37,080	100%	37,080
Lead Lab Technician	0.55000	47,238	100%	47,238
Manager, Clinical Operations	0.45000	58,687	100%	58,687
Director, Strut Programs and Services	0.12000	18,545	100%	18,545
Associate Vice President of Clinic Administration	0.05000	10,000	100%	10,000
Total FTE & Salaries	**2.23667**	**225,757**	**100%**	**225,757**
Fringe Benefits	27.00%	60,956	100%	60,956
Total Personnel Expenses		**286,713**	**100%**	**286,713**
Operating Expenses		**Expense**	**%**	**Totals**
Total Occupancy		37,132	100%	37,132
Total Materials and Supplies		1,289	100%	1,289
Total General Operating		4,909	100%	4,909
Total Staff Travel			0%	-
Consultants/Subcontractor:		-	0%	-
Total Operating Expenses		**43,330**	**100%**	**43,330**
Total Direct Expenses		330,043	100%	330,043
Indirect Expenses	15.00%	49,506	100%	49,506
TOTAL EXPENSES		**379,549**	**100%**	**379,549**
Unit of Service Type		**Months**		
Number of UOS per Service Mode		12		**12**
Cost Per UOS by Service Mode		$31,629.09		
Number of UDC/NOC per Service Mode		N/A		**N/A**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2027 - 6/30/2028

Staff Position 1	**Capacity Building Manager**				
Duties related to this program and UDC served	Will work with community partners to adapt successful models and create one-stop shop to support the Health Access Point to provide integrated HIV, STD, and HIV testing; linkage and navigation to pre-exposure prophylaxis (PrEP) and post-exposure prophylaxis (PEP), HIV care, HCV and STD treatment, primary care, safer sex supply distribution, education and behavioral health services. Will ensure efforts are community driven, holistic, accessible, welcoming, sex-positive, trauma informed and culturally resonant with the goal of establishing a comprehensive range of linked, integrated sexual health service.				
Degree, license, experience	Bachelor's degree or equivalent or minimum 2 years of experience in a community based organization setting.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	81,310	1.00000	8	0.66667	**$ 54,207**

Staff Position 2:	**HAP Manager**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.40000	12	0.40000	**$ 37,080**

Staff Position 3:	**Lead Lab Technician**				
Duties re prog/UDC	This position will be responsible for supervising the SFAF-wide lab tech team and working with the Director of Clinical Operations to oversee laboratory services. This position also serves as a lab tech as needed.				
Degree, license exp	Must have an active CPT License with the California Department of Public Health; Experience working with diverse populations including but not limited to LGBTQ+, injection drug users, and unhoused individuals; Must have two years of experience supervising staff; A minimum of three years of experience working in a laboratory setting; Must have two years of experience as a licensed phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	85,887	0.55000	12	0.55000	**$ 47,238**

Staff Position 4:	**Manager, Clinical Operations**				
Duties related to this program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	130,415	0.45000	12	0.45000	**$ 58,687**

Staff Position 5:	**Director, Strut Programs and Services**

Duties re program and UDC served	Responsible for managing and supporting various projects Provides advanced problem-solving, troubleshooting, and consultation with the SFDPH to resolve programmatic or service concerns. Provides advanced problem-solving, troubleshooting, and consultation to maintain a positive workplace environment. Ensures provision of a safe and welcoming environment to build rapport with clients and visitors. Ensures team provides high-quality support and assistance for clients accessing clinical services with a specific focus on sexual health services. Supports in the de-escalation of client incidents and developing processes to address client-related incidents.				
Degree, license exp	Bachelors or equivalent. Minimum of 3 years of work in non-profit management required. Experience working with LGBTQ populations, people of color, people who use drugs, and people experiencing homelessness.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	154,546	0.12000	12	0.12000	**$ 18,545**

Staff Position 6:	**Associate Vice President of Clinic Administration**				
Duties re program and UDC served	Responsible for supporting coordination and collaboration between and within syringe access, clinical services and behavioral health. Partners with leaders to create a comprehensive service delivery continuum that centers priority communities, including people living with HIV and people who inject drugs. Provides oversite, administrative support, and assist with program design and implementation.				
Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.10000	6	0.05000	**$ 10,000**
	Total FTE, Base:	**2.62000**	**Annualized:**	**2.23667**	
				Total Salaries:	**$ 225,757**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	17,270.00
SUI	$	1,174.00
Health/Life	$	33,864.00
Disability	$	182.00
WC	$	1,355.00
Retirement Plan	$	7,111.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 60,956**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 286,713**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost

Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense.	FTE 2.62 * 12 months * $1181.04/FTE =	$ 37,132
		Total Occupancy:	**$ 37,132**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 2.62 * 12 months * $41/FTE =	$ 1,289
		Total Materials & Supplies:	**$ 1,289**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 2.62 * 12 months * $156.15/FTE =	$ 4,909
		Total General Operating:	**$ 4,909**

			TOTAL OPERATING EXPENSES:	**$ 43,330**
			TOTAL DIRECT COSTS:	**$ 330,043**
Please list here the personnel and ledger expenses that are included in your shared costs?				**Amount**
TOTAL SALARIES/BENEFITS:				$ 286,713
TOTAL OPERATING EXPENSES:				$ 43,330
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**	**TOTAL INDIRECT COSTS:**	**$ 49,506**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 379,549**

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		CAPACITY BUILDING Integration of HIV/STI/HCV Testing		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Totals**
Capacity Building Manager	0.66667	54,207	100%	54,207
HAP Manager	0.40000	37,080	100%	37,080
Lead Lab Technician	0.55000	47,238	100%	47,238
Manager, Clinical Operations	0.45000	58,687	100%	58,687
Director, Strut Programs and Services	0.12000	18,545	100%	18,545
Associate Vice President of Clinic Administration	0.05000	10,000	100%	10,000
Total FTE & Salaries	**2.23667**	**225,757**	**100%**	**225,757**
Fringe Benefits	27.00%	60,956	100%	60,956
Total Personnel Expenses		**286,713**	**100%**	**286,713**
Operating Expenses		**Expense**	**%**	**Totals**
Total Occupancy		37,132	100%	37,132
Total Materials and Supplies		1,289	100%	1,289
Total General Operating		4,909	100%	4,909
Total Staff Travel			0%	-
Consultants/Subcontractor:		-	0%	-
Total Operating Expenses		**43,330**	**100%**	**43,330**
Total Direct Expenses		330,043	100%	330,043
Indirect Expenses	15.00%	49,506	100%	49,506
TOTAL EXPENSES		**379,549**	**100%**	**379,549**
Unit of Service Type		**Months**		
Number of UOS per Service Mode		12		**12**
Cost Per UOS by Service Mode		$31,629.09		
Number of UDC/NOC per Service Mode		N/A		**N/A**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2028 - 6/30/2029

Staff Position 1	**Capacity Building Manager**				
Duties related to this program and UDC served	Will work with community partners to adapt successful models and create one-stop shop to support the Health Access Point to provide integrated HIV, STD, and HIV testing; linkage and navigation to pre-exposure prophylaxis (PrEP) and post-exposure prophylaxis (PEP), HIV care, HCV and STD treatment, primary care, safer sex supply distribution, education and behavioral health services. Will ensure efforts are community driven, holistic, accessible, welcoming, sex-positive, trauma informed and culturally resonant with the goal of establishing a comprehensive range of linked, integrated sexual health service.				
Degree, license, experience	Bachelor's degree or equivalent or minimum 2 years of experience in a community based organization setting.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	81,310	1.00000	8	0.66667	**$ 54,207**

Staff Position 2:	**HAP Manager**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.40000	12	0.40000	**$ 37,080**

Staff Position 3:	**Lead Lab Technician**				
Duties re prog/UDC	This position will be responsible for supervising the SFAF-wide lab tech team and working with the Director of Clinical Operations to oversee laboratory services. This position also serves as a lab tech as needed.				
Degree, license exp	Must have an active CPT License with the California Department of Public Health; Experience working with diverse populations including but not limited to LGBTQ+, injection drug users, and unhoused individuals; Must have two years of experience supervising staff; A minimum of three years of experience working in a laboratory setting; Must have two years of experience as a licensed phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	85,887	0.55000	12	0.55000	**$ 47,238**

Staff Position 4:	**Manager, Clinical Operations**				
Duties related to this program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	130,415	0.45000	12	0.45000	**$ 58,687**

Staff Position 5:	**Director, Strut Programs and Services**

Duties re program and UDC served	Responsible for managing and supporting various projects Provides advanced problem-solving, troubleshooting, and consultation with the SFDPH to resolve programmatic or service concerns. Provides advanced problem-solving, troubleshooting, and consultation to maintain a positive workplace environment. Ensures provision of a safe and welcoming environment to build rapport with clients and visitors. Ensures team provides high-quality support and assistance for clients accessing clinical services with a specific focus on sexual health services. Supports in the de-escalation of client incidents and developing processes to address client-related incidents.				
Degree, license exp	Bachelors or equivalent. Minimum of 3 years of work in non-profit management required. Experience working with LGBTQ populations, people of color, people who use drugs, and people experiencing homelessness.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	154,546	0.12000	12	0.12000	**$ 18,545**

Staff Position 6:	**Associate Vice President of Clinic Administration**				
Duties re program and UDC served	Responsible for supporting coordination and collaboration between and within syringe access, clinical services and behavioral health. Partners with leaders to create a comprehensive service delivery continuum that centers priority communities, including people living with HIV and people who inject drugs. Provides oversite, administrative support, and assist with program design and implementation.				
Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.10000	6	0.05000	**$ 10,000**
	Total FTE, Base:	**2.62000**	**Annualized:**	**2.23667**	
				Total Salaries:	**$ 225,757**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	17,270.00
SUI	$	1,174.00
Health/Life	$	33,864.00
Disability	$	182.00
WC	$	1,355.00
Retirement Plan	$	7,111.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 60,956**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 286,713**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost

Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense.	FTE 2.62 * 12 months * $1181.04/FTE =	$ 37,132
		Total Occupancy:	**$ 37,132**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 2.62 * 12 months * $41/FTE =	$ 1,289
		Total Materials & Supplies:	**$ 1,289**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 2.62 * 12 months * $156.15/FTE =	$ 4,909
		Total General Operating:	**$ 4,909**

				TOTAL OPERATING EXPENSES:	**$ 43,330**
				TOTAL DIRECT COSTS:	**$ 330,043**
Please list here the personnel and ledger expenses that are included in your shared costs?					**Amount**
TOTAL SALARIES/BENEFITS:					$ 286,713
TOTAL OPERATING EXPENSES:					$ 43,330
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 49,506**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES: $ 379,549

CAPACITY BUILDING ACTIVITIES

UOS COST ALLOCATION BY SERVICE MODE **CHEP General Fund**

Service Modes:		CAPACITY BUILDING Integration of HIV/STI/HCV Testing		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Totals**
Capacity Building Manager	0.66667	54,207	100%	54,207
HAP Manager	0.40000	37,080	100%	37,080
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Total FTE & Salaries	**2.23667**	**225,757**	**100%**	**225,757**
Fringe Benefits	27.00%	60,956	100%	60,956
Total Personnel Expenses		**286,713**	**100%**	**286,713**
Operating Expenses		**Expense**	**%**	**Totals**
Total Occupancy		37,132	100%	37,132
Total Materials and Supplies		1,289	100%	1,289
Total General Operating		4,909	100%	4,909
Total Staff Travel			0%	-
Consultants/Subcontractor:		-	0%	-
Total Operating Expenses		**43,330**	**100%**	**43,330**
Total Direct Expenses		330,043	100%	330,043
Indirect Expenses	15.00%	49,506	100%	49,506
TOTAL EXPENSES		**379,549**	**100%**	**379,549**
Unit of Service Type		**Months**		
Number of UOS per Service Mode		12		**12**
Cost Per UOS by Service Mode		$31,629.09		
Number of UDC/NOC per Service Mode		N/A		**N/A**

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2029 - 6/30/2030

Staff Position 1	**Capacity Building Manager**				
Duties related to this program and UDC served	Will work with community partners to adapt successful models and create one-stop shop to support the Health Access Point to provide integrated HIV, STD, and HIV testing; linkage and navigation to pre-exposure prophylaxis (PrEP) and post-exposure prophylaxis (PEP), HIV care, HCV and STD treatment, primary care, safer sex supply distribution, education and behavioral health services. Will ensure efforts are community driven, holistic, accessible, welcoming, sex-positive, trauma informed and culturally resonant with the goal of establishing a comprehensive range of linked, integrated sexual health service.				
Degree, license, experience	Bachelor's degree or equivalent or minimum 2 years of experience in a community based organization setting.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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Staff Position 2:	**HAP Manager**				
Duties re program and UDC served	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.10000	6	0.05000	**$ 10,000**
	Total FTE, Base:	**2.62000**	**Annualized:**	**2.23667**	
				Total Salaries:	**$ 225,757**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

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SUI	$	1,174.00
Health/Life	$	33,864.00
Disability	$	182.00
WC	$	1,355.00
Retirement Plan	$	7,111.00
	$	-
	$	-
	Total Fringe Benefit:	**$ 60,956**
	Fringe Benefit %:	**27.00%**

	TOTAL SALARIES/BENEFITS:	**$ 286,713**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost

Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense.	FTE 2.62 * 12 months * $1181.04/FTE =	$ 37,132
		Total Occupancy:	**$ 37,132**

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Expense Item	Concise/ Specific Description	Rate/Formula	Cost
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		Total Materials & Supplies:	**$ 1,289**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 2.62 * 12 months * $156.15/FTE =	$ 4,909
		Total General Operating:	**$ 4,909**

				TOTAL OPERATING EXPENSES:	**$ 43,330**
				TOTAL DIRECT COSTS:	**$ 330,043**
Please list here the personnel and ledger expenses that are included in your shared costs?					**Amount**
TOTAL SALARIES/BENEFITS:					$ 286,713
TOTAL OPERATING EXPENSES:					$ 43,330
4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 49,506**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

TOTAL EXPENSES:	**$ 379,549**

CAT 4: GAY/MSM HEALTH ACCESS POINT (HAI

UOS COST ALLOCATION BY SERVICE MODE

CHEP General

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		PREVENTION AND TREATMENT MEDICATION		CONDOM DISTRIBUTION		LINKAGE AND NAVIGATION		COMMUNITY ENGAGEMENT AND MOBILIZATION		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Lab Technician	0.64000	44,573	90%	4,953	10%	-	0%		0%		0%	49,525
Lead Lab Technician	0.12000	9,275	90%	1,031	10%	-	0%		0%		0%	10,306
Program Manager, Health Access Poi	0.31000	17,817	62%	8,621	30%	862	3%	1,437	5%		0%	28,737
Health Navigation	2.16000	71,507	60%	35,754	30%	3,575	3%	8,343	7%		0%	119,179
Manager, Health Navigation	0.61000	12,688	20%	19,032	30%	1,903	3%	29,817	47%		0%	63,440
Registered Nurse	0.78000	77,544	67%	34,721	30%	3,472	3%		0%		0%	115,737
Nurse Practitioner	0.50000	52,791	62%	29,801	35%		0%	2,554	3%		0%	85,147
Senior Director, Clinical Services	0.26000	29,935	55%	21,771	40%		0%	2,721	5%		0%	54,428
Manager, Clinical Operation	0.45000	17,447	30%	11,631	20%	5,816	10%	17,447	30%	5,816	10%	58,156
Supervisor, Counselor II	0.70000	12,697	20%	12,697	20%	-	0%	38,092	60%		0%	63,487
Associate Vice President of Clinic Adr	0.02500	1,250	25%	1,250	25%		0%	1,250	25%	1,250	25%	5,000
Total FTE & Salaries	**6.55500**	**347,525**	**53%**	**181,262**	**28%**	**15,628**	**2%**	**101,661**	**16%**	**7,066**	**1%**	**653,142**
Fringe Benefits	27.00%	93,832	53%	48,941	28%	4,220	2%	27,448	16%	1,906	1%	176,348
Total Personnel Expenses		**441,357**	**53%**	**230,203**	**28%**	**19,848**	**2%**	**129,109**	**16%**	**8,972**	**1%**	**829,490**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		93,256	100%		0%		0%		0%		0%	93,256
Total Materials and Supplies		2,974	50%	2,974	50%		0%		0%		0%	5,948
Total General Operating		11,004	50%	11,004	50%		0%		0%		0%	22,008
Total Staff Travel		-	0%		0%		0%		0%		0%	-
Consultants/Subcontractor:		52,000	25%		0%		0%	104,000	50%	52,000	25%	208,000
			0%		0%		0%		0%		0%	-
Total Operating Expenses		**159,234**	**48%**	**13,978**		**-**		**104,000**		**52,000**		**329,212**
Total Direct Expenses		600,591	52%	244,181	21%	19,848	2%	233,109	20%	60,972	5%	1,158,702
Indirect Expenses	12.3%	73,918	52%	30,053	21%	2,443	2%	28,690	20%	7,503	5%	142,607
TOTAL EXPENSES		**674,509**	**52%**	**274,234**	**21%**	**22,291**	**2%**	**261,799**	**20%**	**68,475**	**5%**	**1,301,309**

Unit of Service Type	Test	Months	Months	Months	Months	
Number of UOS per Service Mode	27,120	12	12	12	12	**27,168**
Cost Per UOS by Service Mode	$24.88	$22,852.85	$1,857.64	$21,816.62	$5,706.26	
Number of UDC/NOC per Service Mode	10,200	N/A	N/A	865	276	11341

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2025 - 6/30/2026

Staff Position 1	**Lab Technician**				
Duties re program and UDC served	Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.				
Degree, license, experience	State certified phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	77,383	0.64000	12	0.64000	**$ 49,525**
Staff Position 2:	**Lead Lab Technician**				
Duties re program and UDC served	This position will be responsible for supervising the SFAF-wide lab tech team and working with the Director of Clinical Operations to oversee laboratory services. This position also serves as a lab tech as needed.				
Degree, license exp	Must have an active CPT License with the California Department of Public Health; Experience working with diverse populations including but not limited to LGBTQ+, injection drug users, and unhoused individuals; Must have two years of experience supervising staff; A minimum of three years of experience working in a laboratory setting; Must have two years of experience as a licensed phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	85,887	0.12000	12	0.12000	**$ 10,306**
Staff Position 3:	**Program Manager, Health Access Points (HAP)**				
Duties re prog/UDC	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.31000	12	0.31000	**$ 28,737**
Staff Position 4:	**Health Navigation**				
Duties related to this program and UDC served	Answers phone calls, greets and connects clients and visitors to pertinent services, resources or staff. Screens clients for COVID-19 exposure and/or symptoms. Assess client needs and concerns and provides support, assistance, information and referrals. Obtains patient demographic and verifying insurance information at each visit. Educates clients and visitors about SFAF programs, services and departments. Registers clients for services and schedules client appointments.				
Degree, license exp	HS Diploma, 3 years of experience in customer service, social work, or triage. Experience with an electronic health record system. Experience with target populations.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	55,175	2.16000	12	2.16000	**$ 119,179**
Staff Position 5:	**Manager, Health Navigation**				
Duties re program and UDC served	The Manager, Health Navigation provides strategic and operational leadership to San Francisco AIDS Foundation's front-facing Resource Navigation team. : Manage day-to-day operations of the Health Navigation program, ensuring high-quality service delivery, compliance with contractual and internal standards, and client-centered experience. Provide direct client services when needed, including benefits navigation, linkage to care, and health system navigation. Serve as a leader in systems navigation, HIV and PrEP advocacy, and sexual health access for marginalized communities. Collaborate with SFAF's Policy and Clinical Services teams on relevant initiatives, policy development, and external systems coordination.				
Degree, license exp	Knowledge of HIV/AIDS and STI prevention, transmission and epidemiology. Ability to discuss HIV/STI risk and harm reduction strategies. Ability to discuss sex and sexuality comfortably. Working knowledge of the harm reduction model. Ability to develop curriculums and workshops on relevant topics. Knowledge of specialized benefits, such as Gilead Advancing Access, ADAP, PrEP-AP, PAN, PAF, Social Security benefits, long and short-term disability, COBRA, Medi-Cal, Medicare Parts A, B and D, and private medical insurance. Knowledge of the San Francisco Department of Public Health Community Health Network.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	104,000	0.61000	12	0.61000	**$ 63,440**

Staff Position 6:	**Registered Nurse**				
Duties re program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license exp	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	148,381	0.78000	12	0.78000	**$ 115,737**
Staff Position 7:	**Nurse Practitioner**				
Duties re program and UDC served	The Nurse Practitioner (NP) provides advanced sexual health care and takes an active leadership role for the daily clinical operations of the Foundation, reporting to the Clinic Director. The NP works under a clinical scope of practice with the Senior Director of Clinical Services and Medical Director.				
Degree, license exp	Master's degree in Nursing required; Current California Registered Nurse and Nurse Practitioner license; Must have or obtain certification as a Nurse practitioner (NP) within 6 months of hire; must maintain an active Registered Nurse and Nurse Practitioner License with the California Board of Nursing; Current DEA and California Furnishing license required; Current Health Care Provider Basic Life Support (BLS) certification required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	170,294	0.50000	12	0.50000	**$ 85,147**
Staff Position 8:	**Senior Director, Clinical Services**				
Duties re program and UDC served	Provides strategic leadership, program development, and team management to enhance nursing services, clinical workflow and service delivery, clinical research partnerships, and strives to meet the evolving needs of communities. This individual is responsible for assessing community needs and designing innovative programs, particularly in sexual health and HIV prevention.				
Degree, license exp	Master's Degree Required with active Nurse Practitioner license. A minimum of five (5) years of recent related experience, which includes three (3) years in a senior leadership role with experience in operations, strategic initiative development and implementation, system planning, change management, financial and information management, and complex project management. Experience with Clinical Research Administration highly regarded. Experience working with HIV/AIDS, People of Color, People who use Drugs.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	209,338	0.26000	12	0.26000	**$ 54,428**
Staff Position 9:	**Manager, Clinical Operation**				
Duties re program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	129,236	0.45000	12	0.45000	**$ 58,156**
Staff Position 10:	**Supervisor, Counselor II**				
Duties re program and UDC served	Open to referrals from the HAP for individual counseling, group counseling, intakes & assessments, race equity & health justice, Workshops/events coordinator, client outreach.				

Degree, license exp	Master's degree in Counseling, Social Work, Marriage & Family Therapy, California BHS registration/licensure as a Social Worker, Marriage & Family Therapist, or Professional Counselor. 2 to 4 years of counseling experience required preferably with SFAF Priority communities. Experience or strong interest in providing services to active injection, non-injection and/or alcohol users in a model of care that accepts participant goals ranging from managed use to targeted abstinence to full abstinence.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	90,696	0.70000	12	0.70000	**$ 63,487**
Staff Position 11:	**Associate Vice President of Clinic Administration**				
Duties re program and UDC served	Responsible for supporting coordination and collaboration between and within syringe access, clinical services and behavioral health. Partners with leaders to create a comprehensive service delivery continuum that centers priority communities, including people living with HIV and people who inject drugs. Provides oversite, administrative support, and assist with program design and implementation.				
Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.05000	6	0.02500	**$ 5,000**
	Total FTE, Base:	**6.58000**	**Annualized:**	**6.55500**	
				Total Salaries:	**$ 653,142**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	49,965.36
SUI	$	3,396.34
Health/Life	$	97,971.30
Disability	$	522.51
WC	$	3,918.85
Retirement Plan	$	20,573.97
	$	-
	$	-
	Total Fringe Benefit:	**$ 176,348**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 829,490**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	**Concise/ Specific Description**	**Rate/Formula**	**Cost**
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 6.58 * 12 months * $1181.05/FTE =	$ 93,256
		Total Occupancy:	**$ 93,256**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Lab and Program Supplies: expenses such as water, clinic condoms, and testing materials like containers, tubes, and bandages.	$225.87/Month * 12 Months =	$ 2,710
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology	FTE 6.58 * 12 months * $41/FTE =	$ 3,237
		Total Materials & Supplies:	**$ 5,948**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
Data Collection	Employee Health Record, eClinicalWorks license - 5 licenses at $556.50 per month.	$556.50 * 12 Months =	$ 6,678
Staff Training	Training to Support Staff.	$250/Training * 12 Months =	$ 3,000
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 6.58 * 12 months * $156.15/FTE =	$ 12,330
		Total General Operating:	**$ 22,008**

Consultants/Subcontractors:

Consult/Subcontrct	Service Description	Rate/Formula	Cost
SFCHC	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Glide	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Shanti	Subcontract on cost reimbursement basis.	$8,666.67/Month * 12 Months =	$ 104,000
		Total Consultants/Subcontractors:	**$ 208,000**

TOTAL OPERATING EXPENSES:	**$ 329,212**
TOTAL DIRECT COSTS:	**$ 1,158,702**

Please list here the personnel and ledger expenses that are included in your shared costs?

		Amount
TOTAL SALARIES/BENEFITS:		$ 829,490
TOTAL OPERATING EXPENSES:		$ 121,212
Total Operating Expense does not include Subcontractor Costs		**$ 950,702**

4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**	**TOTAL INDIRECT COSTS:**	**$**	**142,607**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

Indirect Cost does not Include Subcontractor Costs

TOTAL EXPENSES:	**$ 1,301,309**

CAT 4: GAY/MSM HEALTH ACCESS POINT (HAI

UOS COST ALLOCATION BY SERVICE MODE

CHEP General

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		PREVENTION AND TREATMENT MEDICATION		CONDOM DISTRIBUTION		LINKAGE AND NAVIGATION		COMMUNITY ENGAGEMENT AND MOBILIZATION		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Lab Technician	0.64000	44,573	90%	4,953	10%	-	0%		0%		0%	49,525
Lead Lab Technician	0.12000	9,275	90%	1,031	10%	-	0%		0%		0%	10,306
Program Manager, Health Access Poi	0.31000	17,817	62%	8,621	30%	862	3%	1,437	5%		0%	28,737
Health Navigation	2.16000	71,507	60%	35,754	30%	3,575	3%	8,343	7%		0%	119,179
Manager, Health Navigation	0.61000	12,688	20%	19,032	30%	1,903	3%	29,817	47%		0%	63,440
Registered Nurse	0.78000	77,544	67%	34,721	30%	3,472	3%		0%		0%	115,737
Nurse Practitioner	0.50000	52,791	62%	29,801	35%		0%	2,554	3%		0%	85,147
Senior Director, Clinical Services	0.26000	29,935	55%	21,771	40%		0%	2,721	5%		0%	54,428
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Supervisor, Counselor II	0.70000	12,697	20%	12,697	20%	-	0%	38,092	60%		0%	63,487
Associate Vice President of Clinic Adr	0.02500	1,250	25%	1,250	25%		0%	1,250	25%	1,250	25%	5,000
Total FTE & Salaries	**6.55500**	**347,525**	**53%**	**181,262**	**28%**	**15,628**	**2%**	**101,661**	**16%**	**7,066**	**1%**	**653,142**
Fringe Benefits	27.00%	93,832	53%	48,941	28%	4,220	2%	27,448	16%	1,906	1%	176,348
Total Personnel Expenses		**441,357**	**53%**	**230,203**	**28%**	**19,848**	**2%**	**129,109**	**16%**	**8,972**	**1%**	**829,490**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		93,256	100%		0%		0%		0%		0%	93,256
Total Materials and Supplies		2,974	50%	2,974	50%		0%		0%		0%	5,948
Total General Operating		11,004	50%	11,004	50%		0%		0%		0%	22,008
Total Staff Travel		-	0%		0%		0%		0%		0%	-
Consultants/Subcontractor:		52,000	25%		0%		0%	104,000	50%	52,000	25%	208,000
			0%		0%		0%		0%		0%	-
Total Operating Expenses		**159,234**	**48%**	**13,978**		**-**		**104,000**		**52,000**		**329,212**
Total Direct Expenses		600,591	52%	244,181	21%	19,848	2%	233,109	20%	60,972	5%	1,158,702
Indirect Expenses	12.3%	73,918	52%	30,053	21%	2,443	2%	28,690	20%	7,503	5%	142,607
TOTAL EXPENSES		**674,509**	**52%**	**274,234**	**21%**	**22,291**	**2%**	**261,799**	**20%**	**68,475**	**5%**	**1,301,309**

Unit of Service Type	Test	Months	Months	Months	Months	
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Cost Per UOS by Service Mode	$24.88	$22,852.85	$1,857.64	$21,816.62	$5,706.26	
Number of UDC/NOC per Service Mode	10,200	N/A	N/A	865	276	11341

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2026 - 6/30/2027

Staff Position 1	**Lab Technician**				
Duties re program and UDC served	Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.				
Degree, license, experience	State certified phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.31000	12	0.31000	**$ 28,737**
Staff Position 4:	**Health Navigation**				
Duties related to this program and UDC served	Answers phone calls, greets and connects clients and visitors to pertinent services, resources or staff. Screens clients for COVID-19 exposure and/or symptoms. Assess client needs and concerns and provides support, assistance, information and referrals. Obtains patient demographic and verifying insurance information at each visit. Educates clients and visitors about SFAF programs, services and departments. Registers clients for services and schedules client appointments.				
Degree, license exp	HS Diploma, 3 years of experience in customer service, social work, or triage. Experience with an electronic health record system. Experience with target populations.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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Degree, license exp	Knowledge of HIV/AIDS and STI prevention, transmission and epidemiology. Ability to discuss HIV/STI risk and harm reduction strategies. Ability to discuss sex and sexuality comfortably. Working knowledge of the harm reduction model. Ability to develop curriculums and workshops on relevant topics. Knowledge of specialized benefits, such as Gilead Advancing Access, ADAP, PrEP-AP, PAN, PAF, Social Security benefits, long and short-term disability, COBRA, Medi-Cal, Medicare Parts A, B and D, and private medical insurance. Knowledge of the San Francisco Department of Public Health Community Health Network.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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Staff Position 6:	**Registered Nurse**				
Duties re program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license exp	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
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	209,338	0.26000	12	0.26000	**$ 54,428**
Staff Position 9:	**Manager, Clinical Operation**				
Duties re program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	129,236	0.45000	12	0.45000	**$ 58,156**
Staff Position 10:	**Supervisor, Counselor II**				
Duties re program and UDC served	Open to referrals from the HAP for individual counseling, group counseling, intakes & assessments, race equity & health justice, Workshops/events coordinator, client outreach.				

Degree, license exp	Master's degree in Counseling, Social Work, Marriage & Family Therapy, California BHS registration/licensure as a Social Worker, Marriage & Family Therapist, or Professional Counselor. 2 to 4 years of counseling experience required preferably with SFAF Priority communities. Experience or strong interest in providing services to active injection, non-injection and/or alcohol users in a model of care that accepts participant goals ranging from managed use to targeted abstinence to full abstinence.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	90,696	0.70000	12	0.70000	**$ 63,487**
Staff Position 11:	**Associate Vice President of Clinic Administration**				
Duties re program and UDC served	Responsible for supporting coordination and collaboration between and within syringe access, clinical services and behavioral health. Partners with leaders to create a comprehensive service delivery continuum that centers priority communities, including people living with HIV and people who inject drugs. Provides oversite, administrative support, and assist with program design and implementation.				
Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.05000	6	0.02500	**$ 5,000**
	Total FTE, Base:	**6.58000**	**Annualized:**	**6.55500**	
				Total Salaries:	**$ 653,142**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	49,965.36
SUI	$	3,396.34
Health/Life	$	97,971.30
Disability	$	522.51
WC	$	3,918.85
Retirement Plan	$	20,573.97
	$	-
	$	-
	Total Fringe Benefit:	**$ 176,348**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 829,490**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	**Concise/ Specific Description**	**Rate/Formula**	**Cost**
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 6.58 * 12 months * $1181.05/FTE =	$ 93,256
		Total Occupancy:	**$ 93,256**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Lab and Program Supplies: expenses such as water, clinic condoms, and testing materials like containers, tubes, and bandages.	$225.87/Month * 12 Months =	$ 2,710
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology	FTE 6.58 * 12 months * $41/FTE =	$ 3,237
		Total Materials & Supplies:	**$ 5,948**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
Data Collection	Employee Health Record, eClinicalWorks license - 5 licenses at $556.50 per month.	$556.50 * 12 Months =	$ 6,678
Staff Training	Training to Support Staff.	$250/Training * 12 Months =	$ 3,000
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 6.58 * 12 months * $156.15/FTE =	$ 12,330
		Total General Operating:	**$ 22,008**

Consultants/Subcontractors:

Consult/Subcontrct	Service Description	Rate/Formula	Cost
SFCHC	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Glide	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Shanti	Subcontract on cost reimbursement basis.	$8,666.67/Month * 12 Months =	$ 104,000
		Total Consultants/Subcontractors:	**$ 208,000**

TOTAL OPERATING EXPENSES:	**$ 329,212**
TOTAL DIRECT COSTS:	**$ 1,158,702**

Please list here the personnel and ledger expenses that are included in your shared costs?

		Amount
TOTAL SALARIES/BENEFITS:		$ 829,490
TOTAL OPERATING EXPENSES:		$ 121,212
Total Operating Expense does not include Subcontractor Costs		**$ 950,702**

4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**	**TOTAL INDIRECT COSTS:**	**$**	**142,607**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

Indirect Cost does not Include Subcontractor Costs

TOTAL EXPENSES:	**$ 1,301,309**

CAT 4: GAY/MSM HEALTH ACCESS POINT (HA

UOS COST ALLOCATION BY SERVICE MODE

CHEP General

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		PREVENTION AND TREATMENT MEDICATION		CONDOM DISTRIBUTION		LINKAGE AND NAVIGATION		COMMUNITY ENGAGEMENT AND MOBILIZATION		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Lab Technician	0.64000	44,573	90%	4,953	10%	-	0%		0%		0%	49,525
Lead Lab Technician	0.12000	9,275	90%	1,031	10%	-	0%		0%		0%	10,306
Program Manager, Health Access Poi	0.31000	17,817	62%	8,621	30%	862	3%	1,437	5%		0%	28,737
Health Navigation	2.16000	71,507	60%	35,754	30%	3,575	3%	8,343	7%		0%	119,179
Manager, Health Navigation	0.61000	12,688	20%	19,032	30%	1,903	3%	29,817	47%		0%	63,440
Registered Nurse	0.78000	77,544	67%	34,721	30%	3,472	3%		0%		0%	115,737
Nurse Practitioner	0.50000	52,791	62%	29,801	35%		0%	2,554	3%		0%	85,147
Senior Director, Clinical Services	0.26000	29,935	55%	21,771	40%		0%	2,721	5%		0%	54,428
Manager, Clinical Operation	0.45000	17,447	30%	11,631	20%	5,816	10%	17,447	30%	5,816	10%	58,156
Supervisor, Counselor II	0.70000	12,697	20%	12,697	20%	-	0%	38,092	60%		0%	63,487
Associate Vice President of Clinic Adr	0.02500	1,250	25%	1,250	25%		0%	1,250	25%	1,250	25%	5,000
Total FTE & Salaries	**6.55500**	**347,525**	**53%**	**181,262**	**28%**	**15,628**	**2%**	**101,661**	**16%**	**7,066**	**1%**	**653,142**
Fringe Benefits	27.00%	93,832	53%	48,941	28%	4,220	2%	27,448	16%	1,906	1%	176,348
Total Personnel Expenses		**441,357**	**53%**	**230,203**	**28%**	**19,848**	**2%**	**129,109**	**16%**	**8,972**	**1%**	**829,490**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		93,256	100%		0%		0%		0%		0%	93,256
Total Materials and Supplies		2,974	50%	2,974	50%		0%		0%		0%	5,948
Total General Operating		11,004	50%	11,004	50%		0%		0%		0%	22,008
Total Staff Travel		-	0%		0%		0%		0%		0%	-
Consultants/Subcontractor:		52,000	25%		0%		0%	104,000	50%	52,000	25%	208,000
			0%		0%		0%		0%		0%	-
Total Operating Expenses		**159,234**	**48%**	**13,978**		**-**		**104,000**		**52,000**		**329,212**
Total Direct Expenses		600,591	52%	244,181	21%	19,848	2%	233,109	20%	60,972	5%	1,158,702
Indirect Expenses	12.3%	73,918	52%	30,053	21%	2,443	2%	28,690	20%	7,503	5%	142,607
TOTAL EXPENSES		**674,509**	**52%**	**274,234**	**21%**	**22,291**	**2%**	**261,799**	**20%**	**68,475**	**5%**	**1,301,309**

Unit of Service Type	Test	Months	Months	Months	Months	
Number of UOS per Service Mode	27,120	12	12	12	12	**27,168**
Cost Per UOS by Service Mode	$24.88	$22,852.85	$1,857.64	$21,816.62	$5,706.26	
Number of UDC/NOC per Service Mode	10,200	N/A	N/A	865	276	11341

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2027 - 6/30/2028

Staff Position 1	**Lab Technician**				
Duties re program and UDC served	Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.				
Degree, license, experience	State certified phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	77,383	0.64000	12	0.64000	**$ 49,525**
Staff Position 2:	**Lead Lab Technician**				
Duties re program and UDC served	This position will be responsible for supervising the SFAF-wide lab tech team and working with the Director of Clinical Operations to oversee laboratory services. This position also serves as a lab tech as needed.				
Degree, license exp	Must have an active CPT License with the California Department of Public Health; Experience working with diverse populations including but not limited to LGBTQ+, injection drug users, and unhoused individuals; Must have two years of experience supervising staff; A minimum of three years of experience working in a laboratory setting; Must have two years of experience as a licensed phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	85,887	0.12000	12	0.12000	**$ 10,306**
Staff Position 3:	**Program Manager, Health Access Points (HAP)**				
Duties re prog/UDC	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.31000	12	0.31000	**$ 28,737**
Staff Position 4:	**Health Navigation**				
Duties related to this program and UDC served	Answers phone calls, greets and connects clients and visitors to pertinent services, resources or staff. Screens clients for COVID-19 exposure and/or symptoms. Assess client needs and concerns and provides support, assistance, information and referrals. Obtains patient demographic and verifying insurance information at each visit. Educates clients and visitors about SFAF programs, services and departments. Registers clients for services and schedules client appointments.				
Degree, license exp	HS Diploma, 3 years of experience in customer service, social work, or triage. Experience with an electronic health record system. Experience with target populations.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	55,175	2.16000	12	2.16000	**$ 119,179**
Staff Position 5:	**Manager, Health Navigation**				
Duties re program and UDC served	The Manager, Health Navigation provides strategic and operational leadership to San Francisco AIDS Foundation's front-facing Resource Navigation team. : Manage day-to-day operations of the Health Navigation program, ensuring high-quality service delivery, compliance with contractual and internal standards, and client-centered experience. Provide direct client services when needed, including benefits navigation, linkage to care, and health system navigation. Serve as a leader in systems navigation, HIV and PrEP advocacy, and sexual health access for marginalized communities. Collaborate with SFAF's Policy and Clinical Services teams on relevant initiatives, policy development, and external systems coordination.				
Degree, license exp	Knowledge of HIV/AIDS and STI prevention, transmission and epidemiology. Ability to discuss HIV/STI risk and harm reduction strategies. Ability to discuss sex and sexuality comfortably. Working knowledge of the harm reduction model. Ability to develop curriculums and workshops on relevant topics. Knowledge of specialized benefits, such as Gilead Advancing Access, ADAP, PrEP-AP, PAN, PAF, Social Security benefits, long and short-term disability, COBRA, Medi-Cal, Medicare Parts A, B and D, and private medical insurance. Knowledge of the San Francisco Department of Public Health Community Health Network.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	104,000	0.61000	12	0.61000	**$ 63,440**

Staff Position 6:	**Registered Nurse**				
Duties re program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license exp	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	148,381	0.78000	12	0.78000	**$ 115,737**
Staff Position 7:	**Nurse Practitioner**				
Duties re program and UDC served	The Nurse Practitioner (NP) provides advanced sexual health care and takes an active leadership role for the daily clinical operations of the Foundation, reporting to the Clinic Director. The NP works under a clinical scope of practice with the Senior Director of Clinical Services and Medical Director.				
Degree, license exp	Master's degree in Nursing required; Current California Registered Nurse and Nurse Practitioner license; Must have or obtain certification as a Nurse practitioner (NP) within 6 months of hire; must maintain an active Registered Nurse and Nurse Practitioner License with the California Board of Nursing; Current DEA and California Furnishing license required; Current Health Care Provider Basic Life Support (BLS) certification required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	170,294	0.50000	12	0.50000	**$ 85,147**
Staff Position 8:	**Senior Director, Clinical Services**				
Duties re program and UDC served	Provides strategic leadership, program development, and team management to enhance nursing services, clinical workflow and service delivery, clinical research partnerships, and strives to meet the evolving needs of communities. This individual is responsible for assessing community needs and designing innovative programs, particularly in sexual health and HIV prevention.				
Degree, license exp	Master's Degree Required with active Nurse Practitioner license. A minimum of five (5) years of recent related experience, which includes three (3) years in a senior leadership role with experience in operations, strategic initiative development and implementation, system planning, change management, financial and information management, and complex project management. Experience with Clinical Research Administration highly regarded. Experience working with HIV/AIDS, People of Color, People who use Drugs.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	209,338	0.26000	12	0.26000	**$ 54,428**
Staff Position 9:	**Manager, Clinical Operation**				
Duties re program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	129,236	0.45000	12	0.45000	**$ 58,156**
Staff Position 10:	**Supervisor, Counselor II**				
Duties re program and UDC served	Open to referrals from the HAP for individual counseling, group counseling, intakes & assessments, race equity & health justice, Workshops/events coordinator, client outreach.				
Degree, license exp	Master's degree in Counseling, Social Work, Marriage & Family Therapy, California BHS registration/licensure as a Social Worker, Marriage & Family Therapist, or Professional Counselor. 2 to 4 years of counseling experience required preferably with SFAF Priority communities. Experience or strong interest in providing services to active injection, non-injection and/or alcohol users in a model of care that accepts participant goals ranging from managed use to targeted abstinence to full abstinence.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**

	90,696	0.70000	12	0.70000	$ 63,487

Staff Position 11:	**Associate Vice President of Clinic Administration**
Duties re program and UDC served	Responsible for supporting coordination and collaboration between and within syringe access, clinical services and behavioral health. Partners with leaders to create a comprehensive service delivery continuum that centers priority communities, including people living with HIV and people who inject drugs. Provides oversite, administrative support, and assist with program design and implementation.
Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	Total
	200,000	0.05000	6	0.02500	$ 5,000
	Total FTE, Base:	**6.58000**	**Annualized:**	**6.55500**	
				Total Salaries:	**$ 653,142**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	49,965.36
SUI	$	3,396.34
Health/Life	$	97,971.30
Disability	$	522.51
WC	$	3,918.85
Retirement Plan	$	20,573.97
	$	-
	$	-
	Total Fringe Benefit:	**$ 176,348**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 829,490**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 6.58 * 12 months * $1181.05/FTE =	$ 93,256
		Total Occupancy:	**$ 93,256**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Lab and Program Supplies: expenses such as water, clinic condoms, and testing materials like containers, tubes, and bandages.	$225.87/Month * 12 Months =	$ 2,710

Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology	FTE 6.58 * 12 months * $41/FTE =	$ 3,237
		Total Materials & Supplies:	**$ 5,948**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
Data Collection	Employee Health Record, eClinicalWorks license - 5 licenses at $556.50 per month.	$556.50 * 12 Months =	$ 6,678
Staff Training	Training to Support Staff.	$250/Training * 12 Months =	$ 3,000
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 6.58 * 12 months * $156.15/FTE =	$ 12,330
		Total General Operating:	**$ 22,008**

Consultants/Subcontractors:

Consult/Subcontrctr	Service Description	Rate/Formula	Cost
SFCHC	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Glide	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Shanti	Subcontract on cost reimbursement basis.	$8,666.67/Month * 12 Months =	$ 104,000
		Total Consultants/Subcontractors:	**$ 208,000**

		TOTAL OPERATING EXPENSES:	**$ 329,212**
		TOTAL DIRECT COSTS:	**$ 1,158,702**

Please list here the personnel and ledger expenses that are included in your shared costs?

			Amount
TOTAL SALARIES/BENEFITS:			$ 829,490
TOTAL OPERATING EXPENSES:			$ 121,212
Total Operating Expense does not include Subcontractor Costs			**$ 950,702**

4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 142,607**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

Indirect Cost does not Include Subcontractor Costs

TOTAL EXPENSES:	**$ 1,301,309**

CAT 4: GAY/MSM HEALTH ACCESS POINT (HAI

UOS COST ALLOCATION BY SERVICE MODE

CHEP General

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		PREVENTION AND TREATMENT MEDICATION		CONDOM DISTRIBUTION		LINKAGE AND NAVIGATION		COMMUNITY ENGAGEMENT AND MOBILIZATION		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Lab Technician	0.64000	44,573	90%	4,953	10%	-	0%		0%		0%	49,525
Lead Lab Technician	0.12000	9,275	90%	1,031	10%	-	0%		0%		0%	10,306
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Nurse Practitioner	0.50000	52,791	62%	29,801	35%		0%	2,554	3%		0%	85,147
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Supervisor, Counselor II	0.70000	12,697	20%	12,697	20%	-	0%	38,092	60%		0%	63,487
Associate Vice President of Clinic Adr	0.02500	1,250	25%	1,250	25%		0%	1,250	25%	1,250	25%	5,000
Total FTE & Salaries	**6.55500**	**347,525**	**53%**	**181,262**	**28%**	**15,628**	**2%**	**101,661**	**16%**	**7,066**	**1%**	**653,142**
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Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		93,256	100%		0%		0%		0%		0%	93,256
Total Materials and Supplies		2,974	50%	2,974	50%		0%		0%		0%	5,948
Total General Operating		11,004	50%	11,004	50%		0%		0%		0%	22,008
Total Staff Travel		-	0%		0%		0%		0%		0%	-
Consultants/Subcontractor:		52,000	25%		0%		0%	104,000	50%	52,000	25%	208,000
			0%		0%		0%		0%		0%	-
Total Operating Expenses		**159,234**	**48%**	**13,978**		**-**		**104,000**		**52,000**		**329,212**
Total Direct Expenses		600,591	52%	244,181	21%	19,848	2%	233,109	20%	60,972	5%	1,158,702
Indirect Expenses	12.3%	73,918	52%	30,053	21%	2,443	2%	28,690	20%	7,503	5%	142,607
TOTAL EXPENSES		**674,509**	**52%**	**274,234**	**21%**	**22,291**	**2%**	**261,799**	**20%**	**68,475**	**5%**	**1,301,309**

Unit of Service Type	Test	Months	Months	Months	Months	
Number of UOS per Service Mode	27,120	12	12	12	12	**27,168**
Cost Per UOS by Service Mode	$24.88	$22,852.85	$1,857.64	$21,816.62	$5,706.26	
Number of UDC/NOC per Service Mode	10,200	N/A	N/A	865	276	11341

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2028 - 6/30/2029

Staff Position 1	**Lab Technician**				
Duties re program and UDC served	Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.				
Degree, license, experience	State certified phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	77,383	0.64000	12	0.64000	**$ 49,525**
Staff Position 2:	**Lead Lab Technician**				
Duties re program and UDC served	This position will be responsible for supervising the SFAF-wide lab tech team and working with the Director of Clinical Operations to oversee laboratory services. This position also serves as a lab tech as needed.				
Degree, license exp	Must have an active CPT License with the California Department of Public Health; Experience working with diverse populations including but not limited to LGBTQ+, injection drug users, and unhoused individuals; Must have two years of experience supervising staff; A minimum of three years of experience working in a laboratory setting; Must have two years of experience as a licensed phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	85,887	0.12000	12	0.12000	**$ 10,306**
Staff Position 3:	**Program Manager, Health Access Points (HAP)**				
Duties re prog/UDC	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.31000	12	0.31000	**$ 28,737**
Staff Position 4:	**Health Navigation**				
Duties related to this program and UDC served	Answers phone calls, greets and connects clients and visitors to pertinent services, resources or staff. Screens clients for COVID-19 exposure and/or symptoms. Assess client needs and concerns and provides support, assistance, information and referrals. Obtains patient demographic and verifying insurance information at each visit. Educates clients and visitors about SFAF programs, services and departments. Registers clients for services and schedules client appointments.				
Degree, license exp	HS Diploma, 3 years of experience in customer service, social work, or triage. Experience with an electronic health record system. Experience with target populations.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	55,175	2.16000	12	2.16000	**$ 119,179**
Staff Position 5:	**Manager, Health Navigation**				
Duties re program and UDC served	The Manager, Health Navigation provides strategic and operational leadership to San Francisco AIDS Foundation's front-facing Resource Navigation team. : Manage day-to-day operations of the Health Navigation program, ensuring high-quality service delivery, compliance with contractual and internal standards, and client-centered experience. Provide direct client services when needed, including benefits navigation, linkage to care, and health system navigation. Serve as a leader in systems navigation, HIV and PrEP advocacy, and sexual health access for marginalized communities. Collaborate with SFAF's Policy and Clinical Services teams on relevant initiatives, policy development, and external systems coordination.				
Degree, license exp	Knowledge of HIV/AIDS and STI prevention, transmission and epidemiology. Ability to discuss HIV/STI risk and harm reduction strategies. Ability to discuss sex and sexuality comfortably. Working knowledge of the harm reduction model. Ability to develop curriculums and workshops on relevant topics. Knowledge of specialized benefits, such as Gilead Advancing Access, ADAP, PrEP-AP, PAN, PAF, Social Security benefits, long and short-term disability, COBRA, Medi-Cal, Medicare Parts A, B and D, and private medical insurance. Knowledge of the San Francisco Department of Public Health Community Health Network.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	104,000	0.61000	12	0.61000	**$ 63,440**

Staff Position 6:	**Registered Nurse**				
Duties re program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license exp	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	148,381	0.78000	12	0.78000	**$ 115,737**
Staff Position 7:	**Nurse Practitioner**				
Duties re program and UDC served	The Nurse Practitioner (NP) provides advanced sexual health care and takes an active leadership role for the daily clinical operations of the Foundation, reporting to the Clinic Director. The NP works under a clinical scope of practice with the Senior Director of Clinical Services and Medical Director.				
Degree, license exp	Master's degree in Nursing required; Current California Registered Nurse and Nurse Practitioner license; Must have or obtain certification as a Nurse practitioner (NP) within 6 months of hire; must maintain an active Registered Nurse and Nurse Practitioner License with the California Board of Nursing; Current DEA and California Furnishing license required; Current Health Care Provider Basic Life Support (BLS) certification required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	170,294	0.50000	12	0.50000	**$ 85,147**
Staff Position 8:	**Senior Director, Clinical Services**				
Duties re program and UDC served	Provides strategic leadership, program development, and team management to enhance nursing services, clinical workflow and service delivery, clinical research partnerships, and strives to meet the evolving needs of communities. This individual is responsible for assessing community needs and designing innovative programs, particularly in sexual health and HIV prevention.				
Degree, license exp	Master's Degree Required with active Nurse Practitioner license. A minimum of five (5) years of recent related experience, which includes three (3) years in a senior leadership role with experience in operations, strategic initiative development and implementation, system planning, change management, financial and information management, and complex project management. Experience with Clinical Research Administration highly regarded. Experience working with HIV/AIDS, People of Color, People who use Drugs.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	209,338	0.26000	12	0.26000	**$ 54,428**
Staff Position 9:	**Manager, Clinical Operation**				
Duties re program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	129,236	0.45000	12	0.45000	**$ 58,156**
Staff Position 10:	**Supervisor, Counselor II**				
Duties re program and UDC served	Open to referrals from the HAP for individual counseling, group counseling, intakes & assessments, race equity & health justice, Workshops/events coordinator, client outreach.				

Degree, license exp	Master's degree in Counseling, Social Work, Marriage & Family Therapy, California BHS registration/licensure as a Social Worker, Marriage & Family Therapist, or Professional Counselor. 2 to 4 years of counseling experience required preferably with SFAF Priority communities. Experience or strong interest in providing services to active injection, non-injection and/or alcohol users in a model of care that accepts participant goals ranging from managed use to targeted abstinence to full abstinence.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	90,696	0.70000	12	0.70000	**$ 63,487**
Staff Position 11:	**Associate Vice President of Clinic Administration**				
Duties re program and UDC served	Responsible for supporting coordination and collaboration between and within syringe access, clinical services and behavioral health. Partners with leaders to create a comprehensive service delivery continuum that centers priority communities, including people living with HIV and people who inject drugs. Provides oversite, administrative support, and assist with program design and implementation.				
Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.05000	6	0.02500	**$ 5,000**
	Total FTE, Base:	**6.58000**	**Annualized:**	**6.55500**	
				Total Salaries:	**$ 653,142**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	49,965.36
SUI	$	3,396.34
Health/Life	$	97,971.30
Disability	$	522.51
WC	$	3,918.85
Retirement Plan	$	20,573.97
	$	-
	$	-
	Total Fringe Benefit:	**$ 176,348**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 829,490**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	**Concise/ Specific Description**	**Rate/Formula**	**Cost**
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 6.58 * 12 months * $1181.05/FTE =	$ 93,256
		Total Occupancy:	**$ 93,256**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Lab and Program Supplies: expenses such as water, clinic condoms, and testing materials like containers, tubes, and bandages.	$225.87/Month * 12 Months =	$ 2,710
Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology	FTE 6.58 * 12 months * $41/FTE =	$ 3,237
		Total Materials & Supplies:	**$ 5,948**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
Data Collection	Employee Health Record, eClinicalWorks license - 5 licenses at $556.50 per month.	$556.50 * 12 Months =	$ 6,678
Staff Training	Training to Support Staff.	$250/Training * 12 Months =	$ 3,000
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 6.58 * 12 months * $156.15/FTE =	$ 12,330
		Total General Operating:	**$ 22,008**

Consultants/Subcontractors:

Consult/Subcontrct	Service Description	Rate/Formula	Cost
SFCHC	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Glide	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Shanti	Subcontract on cost reimbursement basis.	$8,666.67/Month * 12 Months =	$ 104,000
		Total Consultants/Subcontractors:	**$ 208,000**

TOTAL OPERATING EXPENSES:	**$ 329,212**
TOTAL DIRECT COSTS:	**$ 1,158,702**

Please list here the personnel and ledger expenses that are included in your shared costs?

		Amount
TOTAL SALARIES/BENEFITS:		$ 829,490
TOTAL OPERATING EXPENSES:		$ 121,212
Total Operating Expense does not include Subcontractor Costs		**$ 950,702**

4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**	**TOTAL INDIRECT COSTS:**	**$**	**142,607**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

Indirect Cost does not Include Subcontractor Costs

TOTAL EXPENSES:	**$ 1,301,309**

CAT 4: GAY/MSM HEALTH ACCESS POINT (HAI

UOS COST ALLOCATION BY SERVICE MODE

CHEP General

Service Modes:		INTEGRATED HIV/HCV/STD TESTING		PREVENTION AND TREATMENT MEDICATION		CONDOM DISTRIBUTION		LINKAGE AND NAVIGATION		COMMUNITY ENGAGEMENT AND MOBILIZATION		
Position Titles	**Annual FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Salaries**	**% FTE**	**Totals**
Lab Technician	0.64000	44,573	90%	4,953	10%	-	0%		0%		0%	49,525
Lead Lab Technician	0.12000	9,275	90%	1,031	10%	-	0%		0%		0%	10,306
Program Manager, Health Access Poi	0.31000	17,817	62%	8,621	30%	862	3%	1,437	5%		0%	28,737
Health Navigation	2.16000	71,507	60%	35,754	30%	3,575	3%	8,343	7%		0%	119,179
Manager, Health Navigation	0.61000	12,688	20%	19,032	30%	1,903	3%	29,817	47%		0%	63,440
Registered Nurse	0.78000	77,544	67%	34,721	30%	3,472	3%		0%		0%	115,737
Nurse Practitioner	0.50000	52,791	62%	29,801	35%		0%	2,554	3%		0%	85,147
Senior Director, Clinical Services	0.26000	29,935	55%	21,771	40%		0%	2,721	5%		0%	54,428
Manager, Clinical Operation	0.45000	17,447	30%	11,631	20%	5,816	10%	17,447	30%	5,816	10%	58,156
Supervisor, Counselor II	0.70000	12,697	20%	12,697	20%	-	0%	38,092	60%		0%	63,487
Associate Vice President of Clinic Adr	0.02500	1,250	25%	1,250	25%		0%	1,250	25%	1,250	25%	5,000
Total FTE & Salaries	**6.55500**	**347,525**	**53%**	**181,262**	**28%**	**15,628**	**2%**	**101,661**	**16%**	**7,066**	**1%**	**653,142**
Fringe Benefits	27.00%	93,832	53%	48,941	28%	4,220	2%	27,448	16%	1,906	1%	176,348
Total Personnel Expenses		**441,357**	**53%**	**230,203**	**28%**	**19,848**	**2%**	**129,109**	**16%**	**8,972**	**1%**	**829,490**
Operating Expenses		**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Expense**	**%**	**Totals**
Total Occupancy		93,256	100%		0%		0%		0%		0%	93,256
Total Materials and Supplies		2,974	50%	2,974	50%		0%		0%		0%	5,948
Total General Operating		11,004	50%	11,004	50%		0%		0%		0%	22,008
Total Staff Travel		-	0%		0%		0%		0%		0%	-
Consultants/Subcontractor:		52,000	25%		0%		0%	104,000	50%	52,000	25%	208,000
			0%		0%		0%		0%		0%	-
Total Operating Expenses		**159,234**	**48%**	**13,978**		**-**		**104,000**		**52,000**		**329,212**
Total Direct Expenses		600,591	52%	244,181	21%	19,848	2%	233,109	20%	60,972	5%	1,158,702
Indirect Expenses	12.3%	73,918	52%	30,053	21%	2,443	2%	28,690	20%	7,503	5%	142,607
TOTAL EXPENSES		**674,509**	**52%**	**274,234**	**21%**	**22,291**	**2%**	**261,799**	**20%**	**68,475**	**5%**	**1,301,309**

Unit of Service Type	Test	Months	Months	Months	Months	
Number of UOS per Service Mode	27,120	12	12	12	12	**27,168**
Cost Per UOS by Service Mode	$24.88	$22,852.85	$1,857.64	$21,816.62	$5,706.26	
Number of UDC/NOC per Service Mode	10,200	N/A	N/A	865	276	11341

BUDGET JUSTIFICATION

1a) SALARIES

7/1/2029 - 6/30/2030

Staff Position 1	**Lab Technician**				
Duties re program and UDC served	Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.				
Degree, license, experience	State certified phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	77,383	0.64000	12	0.64000	**$ 49,525**
Staff Position 2:	**Lead Lab Technician**				
Duties re program and UDC served	This position will be responsible for supervising the SFAF-wide lab tech team and working with the Director of Clinical Operations to oversee laboratory services. This position also serves as a lab tech as needed.				
Degree, license exp	Must have an active CPT License with the California Department of Public Health; Experience working with diverse populations including but not limited to LGBTQ+, injection drug users, and unhoused individuals; Must have two years of experience supervising staff; A minimum of three years of experience working in a laboratory setting; Must have two years of experience as a licensed phlebotomist.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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Staff Position 3:	**Program Manager, Health Access Points (HAP)**				
Duties re prog/UDC	Coordinates internal SFAF HAP efforts. Supports teams to ensure they are meeting the DPH deliverables with priority populations for integrated testing, linkage to PrEP, PEP, HIV care, and overdose prevention, referrals and linkages to substance use and mental health services, and support for access to basic needs. Leads the HAP Gay/MSM in collaboration with community partners, develops a network among the SFAF HAP program staff and facilitates linkages and connections between all SFAF programs and the HAP services. Supports evaluation of SFAF HAP programs. Supervises Sexual Health Capacity Building Manager.				
Degree, license exp	Bachelor's degree in public health, social work, or a related field.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	92,700	0.31000	12	0.31000	**$ 28,737**
Staff Position 4:	**Health Navigation**				
Duties related to this program and UDC served	Answers phone calls, greets and connects clients and visitors to pertinent services, resources or staff. Screens clients for COVID-19 exposure and/or symptoms. Assess client needs and concerns and provides support, assistance, information and referrals. Obtains patient demographic and verifying insurance information at each visit. Educates clients and visitors about SFAF programs, services and departments. Registers clients for services and schedules client appointments.				
Degree, license exp	HS Diploma, 3 years of experience in customer service, social work, or triage. Experience with an electronic health record system. Experience with target populations.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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Degree, license exp	Knowledge of HIV/AIDS and STI prevention, transmission and epidemiology. Ability to discuss HIV/STI risk and harm reduction strategies. Ability to discuss sex and sexuality comfortably. Working knowledge of the harm reduction model. Ability to develop curriculums and workshops on relevant topics. Knowledge of specialized benefits, such as Gilead Advancing Access, ADAP, PrEP-AP, PAN, PAF, Social Security benefits, long and short-term disability, COBRA, Medi-Cal, Medicare Parts A, B and D, and private medical insurance. Knowledge of the San Francisco Department of Public Health Community Health Network.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	104,000	0.61000	12	0.61000	**$ 63,440**

Staff Position 6:	**Registered Nurse**				
Duties re program and UDC served	The Clinical Registered Nurse (RN) provides direct patient care at the Nurse-led clinic at Magnet at Strut. The position will function within the scope of practice as defined by Strut's protocols and the State of California. This includes assessment, planning, implementing, and evaluating Strut's clients for sexually transmitted infections (STI) and HIV infection. All Magnet at Strut staff members also serve as HIV testing counselors as needed in the clinic. This is a per diem position that includes weekday, weekends, and evening shifts.				
Degree, license exp	A minimum of an Associate Degree in Nursing is required; Bachelor of Science in Nursing preferred; Current California Registered Nurse License is required; must maintain an active Registered Nurse License with the California Board of Nursing; Basic Life Support (BLS) certification for Health Care Providers required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire; At least one year of nursing experience in an outpatient sexual health setting preferred.				
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Degree, license exp	Master's degree in Nursing required; Current California Registered Nurse and Nurse Practitioner license; Must have or obtain certification as a Nurse practitioner (NP) within 6 months of hire; must maintain an active Registered Nurse and Nurse Practitioner License with the California Board of Nursing; Current DEA and California Furnishing license required; Current Health Care Provider Basic Life Support (BLS) certification required; Current California Certification as an HIV Counselor required or must be obtained within 6 months of hire.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
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Degree, license exp	Master's Degree Required with active Nurse Practitioner license. A minimum of five (5) years of recent related experience, which includes three (3) years in a senior leadership role with experience in operations, strategic initiative development and implementation, system planning, change management, financial and information management, and complex project management. Experience with Clinical Research Administration highly regarded. Experience working with HIV/AIDS, People of Color, People who use Drugs.				
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Staff Position 9:	**Manager, Clinical Operation**				
Duties re program and UDC served	manages and supports day-to-day clinical operations at Strut, including scheduling, training and leading a team of individuals responsible for registering and scheduling clients, and inventory management. This position ensures an integrated and coordinated client experience, partnering with the clinicians and lab techs to deliver excellent sexual health and gender affirming services to communities most impacted by health disparities. Client engagement, quality assurance, and clinical operations.				
Degree, license exp	Bachelor's Degree or equivalent.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	129,236	0.45000	12	0.45000	**$ 58,156**
Staff Position 10:	**Supervisor, Counselor II**				
Duties re program and UDC served	Open to referrals from the HAP for individual counseling, group counseling, intakes & assessments, race equity & health justice, Workshops/events coordinator, client outreach.				
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	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**

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Degree, license exp	Master's degree in psychology, social services, business or related disciplines highly regarded. Requirements also include 5+ years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo.	**Total**
	200,000	0.05000	6	0.02500	**$ 5,000**
	Total FTE, Base:	**6.58000**	**Annualized:**	**6.55500**	
				Total Salaries:	**$ 653,142**

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Estimated Social Security, Retirement, Medical, Dental, Unemployment Ins, Disability, PTO		
FICA	$	49,965.36
SUI	$	3,396.34
Health/Life	$	97,971.30
Disability	$	522.51
WC	$	3,918.85
Retirement Plan	$	20,573.97
	$	-
	$	-
	Total Fringe Benefit:	**$ 176,348**
	Fringe Benefit %:	**27.00%**
	TOTAL SALARIES/BENEFITS:	**$ 829,490**

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Occupancy Shared Cost Allocation	Shared Occupancy expenses, including but not limited to Rent and Telephone expense	FTE 6.58 * 12 months * $1181.05/FTE =	$ 93,256
		Total Occupancy:	**$ 93,256**

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program Materials	Lab and Program Supplies: expenses such as water, clinic condoms, and testing materials like containers, tubes, and bandages.	$225.87/Month * 12 Months =	$ 2,710

Office Supplies Shared Cost Allocation	Shared Office Supply expenses, including but not limited to postage, consumable office supplies, non-depreciable software and technology.	FTE 6.58 * 12 months * $41/FTE =	$ 3,237
		Total Materials & Supplies:	**$ 5,948**

General Operating:

Expense Item	Brief Description	Rate/Formula	Cost
Data Collection	Employee Health Record, eClinicalWorks license - 5 licenses at $556.50 per month.	$556.50 * 12 Months =	$ 6,678
Staff Training	Training to Support Staff.	$250/Training * 12 Months =	$ 3,000
General Operating Shared Cost Allocation	Shared General Operating expenses, including but not limited to insurance, equipment rental and maintenance, and off-site storage.	FTE 6.58 * 12 months * $156.15/FTE =	$ 12,330
		Total General Operating:	**$ 22,008**

Consultants/Subcontractors:

Consult/Subcontrctr	Service Description	Rate/Formula	Cost
SFCHC	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Glide	Subcontract on cost reimbursement basis.	$4,333.34/Month * 12 Months =	$ 52,000
Shanti	Subcontract on cost reimbursement basis.	$8,666.67/Month * 12 Months =	$ 104,000
		Total Consultants/Subcontractors:	**$ 208,000**

		TOTAL OPERATING EXPENSES:	**$ 329,212**
		TOTAL DIRECT COSTS:	**$ 1,158,702**

Please list here the personnel and ledger expenses that are included in your shared costs?

			Amount
TOTAL SALARIES/BENEFITS:			$ 829,490
TOTAL OPERATING EXPENSES:			$ 121,212
Total Operating Expense does not include Subcontractor Costs			**$ 950,702**

4) INDIRECT COSTS	**Indirect Rate:**	**15.00%**		**TOTAL INDIRECT COSTS:**	**$ 142,607**

This contract seeks reimbursement at a rate of 15% of total direct costs to partially offset the shared costs of Accounting, Payroll, Contracts, Human Resources, Facilities, IT, and Agency Executive Staff Salaries, Benefits and Operating Expenses.

Indirect Cost does not Include Subcontractor Costs

TOTAL EXPENSES:	**$ 1,301,309**

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1c
07/01/2025 - 06/30/2026
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Assistance Program

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-1JUL25

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Training	2,326	10							2,326	10
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10								10

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$216,355				$216,355.00
Fringe Benefits	$1,876				$1,876.00
Total Personnel Expenses	$218,231				$218,231.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,					
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$14,195				$14,195.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff					
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$14,195				$14,195.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$232,426				$232,426.00
Indirect Expenses	$34,864				$34,864.00
TOTAL EXPENSES	$267,290				$267,290.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1c
07/01/2025 - 06/30/2026
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Assistance Program**

ACE Control #:

Invoice Number A-1JUL25

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistant Program Coordinator	0.91667	$37,441				$37,441.00
Cohort Participants - Part Time, Benefits Ineligible: Phlebotomist	0.29000	$14,477				$14,477.00
Cohort Participants - Part Time, Benefits Ineligible: Clinical Assistant	1.73000	$82,763				$82,763.00
Clinical Assistant Program Coordinator	1.11000	$81,674				$81,674.00
TOTAL SALARIES	4.04667	$216,355				$216,355.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1d
07/01/2026 - 06/30/2027
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Assistance Program

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-1JUL26

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Training	2,326	10							2,326	10
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10								10

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$216,355				$216,355.00
Fringe Benefits	$1,876				$1,876.00
Total Personnel Expenses	$218,231				$218,231.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$14,195				$14,195.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$14,195				$14,195.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$232,426				$232,426.00
Indirect Expenses	$34,864				$34,864.00
TOTAL EXPENSES	$267,290				$267,290.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1d
07/01/2026 - 06/30/2027
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Assistance Program**

ACE Control #:

Invoice Number A-1JUL26

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistant Program Coordinator	0.91667	$37,441				$37,441.00
Cohort Participants - Part Time, Benefits Ineligible: Phlebotomist	0.29000	$14,477				$14,477.00
Cohort Participants - Part Time, Benefits Ineligible: Clinical Assistant	1.73000	$82,763				$82,763.00
Clinical Assistant Program Coordinator	1.11000	$81,674				$81,674.00
TOTAL SALARIES	4.04667	$216,355				$216,355.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1e
07/01/2027 - 06/30/2028
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Assistance Program

ACE Control #:

Contract ID #: 1000024734

CHEP

Invoice Number: A-1JUL27

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Training	2,326	10							2,326	10
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10								10

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$216,355				$216,355.00
Fringe Benefits	$1,876				$1,876.00
Total Personnel Expenses	$218,231				$218,231.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$14,195				$14,195.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$14,195				$14,195.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$232,426				$232,426.00
Indirect Expenses	$34,864				$34,864.00
TOTAL EXPENSES	$267,290				$267,290.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1e
07/01/2027 - 06/30/2028
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Assistance Program**

ACE Control #:

Invoice Number A-1JUL27

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistant Program Coordinator	0.91667	$37,441				$37,441.00
Cohort Participants - Part Time, Benefits Ineligible: Phlebotomist	0.29000	$14,477				$14,477.00
Cohort Participants - Part Time, Benefits Ineligible: Clinical Assistant	1.73000	$82,763				$82,763.00
Clinical Assistant Program Coordinator	1.11000	$81,674				$81,674.00
TOTAL SALARIES	4.04667	$216,355				$216,355.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1f
07/01/2028 - 06/30/2029
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Assistance Program

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-1JUL28

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Training	2,326	10							2,326	10
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10								10

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$216,355				$216,355.00
Fringe Benefits	$1,876				$1,876.00
Total Personnel Expenses	$218,231				$218,231.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,					
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$14,195				$14,195.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff					
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$14,195				$14,195.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$232,426				$232,426.00
Indirect Expenses	$34,864				$34,864.00
TOTAL EXPENSES	$267,290				$267,290.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1f
07/01/2028 - 06/30/2029
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Assistance Program**

ACE Control #:

Invoice Number A-1JUL28

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistant Program Coordinator	0.91667	$37,441				$37,441.00
Cohort Participants - Part Time, Benefits Ineligible: Phlebotomist	0.29000	$14,477				$14,477.00
Cohort Participants - Part Time, Benefits Ineligible: Clinical Assistant	1.73000	$82,763				$82,763.00
Clinical Assistant Program Coordinator	1.11000	$81,674				$81,674.00
TOTAL SALARIES	4.04667	$216,355				$216,355.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1g
07/01/2029 - 06/30/2030
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Assistance Program

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-1JUL29

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Training	2,326	10							2,326	10
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10								10

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$216,355				$216,355.00
Fringe Benefits	$1,876				$1,876.00
Total Personnel Expenses	$218,231				$218,231.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,					
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$14,195				$14,195.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff					
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$14,195				$14,195.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$232,426				$232,426.00
Indirect Expenses	$34,864				$34,864.00
TOTAL EXPENSES	$267,290				$267,290.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-1g
07/01/2029 - 06/30/2030
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Assistance Program**

ACE Control #:

Invoice Number A-1JUL29

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistant Program Coordinator	0.91667	$37,441				$37,441.00
Cohort Participants - Part Time, Benefits Ineligible: Phlebotomist	0.29000	$14,477				$14,477.00
Cohort Participants - Part Time, Benefits Ineligible: Clinical Assistant	1.73000	$82,763				$82,763.00
Clinical Assistant Program Coordinator	1.11000	$81,674				$81,674.00
TOTAL SALARIES	4.04667	$216,355				$216,355.00

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

Certified By: _____ Date: _____

Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2c
07/01/2025 - 06/30/2026
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Services Sustainability

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-2JUL25

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Clinical Services	12	5,100							12	5,100
Prevention and Treatment Medication	12	5,100							12	5,100
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10200								10,200

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$432,346				$432,346.00
Fringe Benefits	$116,733				$116,733.00
Total Personnel Expenses	$549,079				$549,079.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$39,258				$39,258.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$1,363				$1,363.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$5,191				$5,191.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$45,812				$45,812.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$594,891				$594,891.00
Indirect Expenses	$89,236				$89,236.00
TOTAL EXPENSES	$684,127				$684,127.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2c
07/01/2025 - 06/30/2026
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Services Sustainability**

ACE Control #:

Invoice Number A-2JUL25

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Registered Nurse	1.16000	$151,867				$151,867.00
Nurse Practitioner	1.36000	$228,145				$228,145.00
Sr. Director of Clinical Services	0.25000	$52,334				$52,334.00
TOTAL SALARIES	2.7700	$432,346				$432,346.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2d
07/01/2026 - 06/30/2027
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Services Sustainability

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-2JUL26

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Clinical Services	12	5,100							12	5,100
Prevention and Treatment Medication	12	5,100							12	5,100
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10200								10,200

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$432,346				$432,346.00
Fringe Benefits	$116,733				$116,733.00
Total Personnel Expenses	$549,079				$549,079.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$39,258				$39,258.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$1,363				$1,363.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$5,191				$5,191.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$45,812				$45,812.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$594,891				$594,891.00
Indirect Expenses	$89,236				$89,236.00
TOTAL EXPENSES	$684,127				$684,127.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2d
07/01/2026 - 06/30/2027
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Services Sustainability**

ACE Control #:

Invoice Number A-2JUL26

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Registered Nurse	1.16000	$151,867				$151,867.00
Nurse Practitioner	1.36000	$228,145				$228,145.00
Sr. Director of Clinical Services	0.25000	$52,334				$52,334.00
TOTAL SALARIES	2.7700	$432,346				$432,346.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2e
07/01/2027 - 06/30/2028
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Services Sustainability

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-2JUL27

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Clinical Services	12	5,100							12	5,100
Prevention and Treatment Medication	12	5,100							12	5,100
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10200								10,200

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$432,346				$432,346.00
Fringe Benefits	$116,733				$116,733.00
Total Personnel Expenses	$549,079				$549,079.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$39,258				$39,258.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$1,363				$1,363.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$5,191				$5,191.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$45,812				$45,812.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$594,891				$594,891.00
Indirect Expenses	$89,236				$89,236.00
TOTAL EXPENSES	$684,127				$684,127.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2e
07/01/2027 - 06/30/2028
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Services Sustainability**

ACE Control #:

Invoice Number A-2JUL27

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Registered Nurse	1.16000	$151,867				$151,867.00
Nurse Practitioner	1.36000	$228,145				$228,145.00
Sr. Director of Clinical Services	0.25000	$52,334				$52,334.00
TOTAL SALARIES	2.7700	$432,346				$432,346.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2f
07/01/2028 - 06/30/2029
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Services Sustainability

ACE Control #:

Contract ID #: 1000024734

CHEP

Invoice Number: A-2JUL28

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Clinical Services	12	5,100							12	5,100
Prevention and Treatment Medication	12	5,100							12	5,100
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10200								10,200

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$432,346				$432,346.00
Fringe Benefits	$116,733				$116,733.00
Total Personnel Expenses	$549,079				$549,079.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$39,258				$39,258.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$1,363				$1,363.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$5,191				$5,191.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$45,812				$45,812.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$594,891				$594,891.00
Indirect Expenses	$89,236				$89,236.00
TOTAL EXPENSES	$684,127				$684,127.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2f
07/01/2028 - 06/30/2029
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Services Sustainability**

ACE Control #:

Invoice Number A-2JUL28

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Registered Nurse	1.16000	$151,867				$151,867.00
Nurse Practitioner	1.36000	$228,145				$228,145.00
Sr. Director of Clinical Services	0.25000	$52,334				$52,334.00
TOTAL SALARIES	2.7700	$432,346				$432,346.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2g
07/01/2029 - 06/30/2030
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Clinical Services Sustainability

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-2JUL29

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Clinical Services	12	5,100							12	5,100
Prevention and Treatment Medication	12	5,100							12	5,100
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10200								10,200

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$432,346				$432,346.00
Fringe Benefits	$116,733				$116,733.00
Total Personnel Expenses	$549,079				$549,079.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$39,258				$39,258.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$1,363				$1,363.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$5,191				$5,191.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$45,812				$45,812.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$594,891				$594,891.00
Indirect Expenses	$89,236				$89,236.00
TOTAL EXPENSES	$684,127				$684,127.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-2g
07/01/2029 - 06/30/2030
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Clinical Services Sustainability**

ACE Control #:

Invoice Number A-2JUL29

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Registered Nurse	1.16000	$151,867				$151,867.00
Nurse Practitioner	1.36000	$228,145				$228,145.00
Sr. Director of Clinical Services	0.25000	$52,334				$52,334.00
TOTAL SALARIES	2.7700	$432,346				$432,346.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3c
07/01/2025 - 06/30/2026
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Contract ID #: 1000024734

CHEP

Invoice Number: A-3JUL25

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Program Name: Capacity Building Activities: The Black Health Clinical Assistant Program

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Rafiki HAP Capacity Building	12	N/A							12	N/A
Rafiki Workforce Development	12	5							12	5
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		5								5

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$238,750				$238,750.00
Fringe Benefits	$41,144				$41,144.00
Total Personnel Expenses	$279,894				$279,894.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$21,825				$21,825.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$17,522				$17,522.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$6,052				$6,052.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$60,000				$60,000.00
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$105,399				$105,399.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$385,293				$385,293.00
Indirect Expenses	$48,477				$48,477.00
TOTAL EXPENSES	$433,770				$433,770.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3c
07/01/2025 - 06/30/2026
PAGE B

Invoice Number A-3JUL25

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Contract Purchase Order No:

Telephone: **415-487-3000**
Fax:

Fund Source: GF

Department ID-Authority ID:

Program Name: **Capacity Building Activities: The Black Health Clinical Assistant Program**

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistance Program Coordinator	0.89000	$81,679				$81,679.00
Director, Strut Program and Services	0.20000	$30,790				$30,790.00
Program Manager, Health Access Points	0.29000	$26,883				$26,883.00
Clinical Assistant Interns	1.73000	$86,362				$86,362.00
Director, Black Health	0.12000	$13,036				$13,036.00
TOTAL SALARIES	3.23000	$238,750				$238,750.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3d
07/01/2026 - 06/30/2027
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Contract ID #: 1000024734

CHEP

Invoice Number: A-3JUL26

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Program Name: Capacity Building Activities: The Black Health Clinical Assistant Program

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Rafiki HAP Capacity Building	12	N/A							12	N/A
Rafiki Workforce Development	12	5							12	5
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		5								5

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$238,750				$238,750.00
Fringe Benefits	$41,144				$41,144.00
Total Personnel Expenses	$279,894				$279,894.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$21,825				$21,825.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$17,522				$17,522.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$6,052				$6,052.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$60,000				$60,000.00
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$105,399				$105,399.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$385,293				$385,293.00
Indirect Expenses	$48,477				$48,477.00
TOTAL EXPENSES	$433,770				$433,770.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3d
07/01/2026 - 06/30/2027
PAGE B

Invoice Number A-3JUL26

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Contract Purchase Order No:

Telephone: **415-487-3000**
Fax:

Fund Source: GF

Department ID-Authority ID:

Program Name: **Capacity Building Activities: The Black Health Clinical Assistant Program**

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistance Program Coordinator	0.89000	$81,679				$81,679.00
Director, Strut Program and Services	0.20000	$30,790				$30,790.00
Program Manager, Health Access Points	0.29000	$26,883				$26,883.00
Clinical Assistant Interns	1.73000	$86,362				$86,362.00
Director, Black Health	0.12000	$13,036				$13,036.00
TOTAL SALARIES	3.23000	$238,750				$238,750.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3e
07/01/2027 - 06/30/2028
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Contract ID #: 1000024734

CHEP

Invoice Number: A-3JUL27

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Program Name: Capacity Building Activities: The Black Health Clinical Assistant Program

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Rafiki HAP Capacity Building	12	N/A							12	N/A
Rafiki Workforce Development	12	5							12	5
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		5								5

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$238,750				$238,750.00
Fringe Benefits	$41,144				$41,144.00
Total Personnel Expenses	$279,894				$279,894.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$21,825				$21,825.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$17,522				$17,522.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$6,052				$6,052.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$60,000				$60,000.00
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$105,399				$105,399.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$385,293				$385,293.00
Indirect Expenses	$48,477				$48,477.00
TOTAL EXPENSES	$433,770				$433,770.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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.

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Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3e
07/01/2027 - 06/30/2028
PAGE B

Invoice Number A-3JUL27

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Contract Purchase Order No:

Telephone: 415-487-3000
Fax:

Fund Source: GF

Department ID-Authority ID:

Program Name: Capacity Building Activities: The Black Health Clinical Assistant Program

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistance Program Coordinator	0.89000	$81,679				$81,679.00
Director, Strut Program and Services	0.20000	$30,790				$30,790.00
Program Manager, Health Access Points	0.29000	$26,883				$26,883.00
Clinical Assistant Interns	1.73000	$86,362				$86,362.00
Director, Black Health	0.12000	$13,036				$13,036.00
TOTAL SALARIES	3.23000	$238,750				$238,750.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3f
07/01/2028 - 06/30/2029
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Contract ID #: 1000024734

CHEP

Invoice Number: A-3JUL28

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Program Name: Capacity Building Activities: The Black Health Clinical Assistant Program

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Rafiki HAP Capacity Building	12	N/A							12	N/A
Rafiki Workforce Development	12	5							12	5
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		5								5

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$238,750				$238,750.00
Fringe Benefits	$41,144				$41,144.00
Total Personnel Expenses	$279,894				$279,894.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$21,825				$21,825.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$17,522				$17,522.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$6,052				$6,052.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$60,000				$60,000.00
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$105,399				$105,399.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$385,293				$385,293.00
Indirect Expenses	$48,477				$48,477.00
TOTAL EXPENSES	$433,770				$433,770.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3f
07/01/2028 - 06/30/2029
PAGE B

Invoice Number A-3JUL28

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Contract Purchase Order No:

Telephone: 415-487-3000
Fax:

Fund Source: GF

Department ID-Authority ID:

Program Name: Capacity Building Activities: The Black Health Clinical Assistant Program

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistance Program Coordinator	0.89000	$81,679				$81,679.00
Director, Strut Program and Services	0.20000	$30,790				$30,790.00
Program Manager, Health Access Points	0.29000	$26,883				$26,883.00
Clinical Assistant Interns	1.73000	$86,362				$86,362.00
Director, Black Health	0.12000	$13,036				$13,036.00
TOTAL SALARIES	3.23000	$238,750				$238,750.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3g
07/01/2029 - 06/30/2030
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Contract ID # 1000024734

CHEP

Invoice Number A-3JUL29

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Program Name: Capacity Building Activities: The Black Health Clinical Assistant Program

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Rafiki HAP Capacity Building	12	N/A							12	N/A
Rafiki Workforce Development	12	5							12	5
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		5								5

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$238,750				$238,750.00
Fringe Benefits	$41,144				$41,144.00
Total Personnel Expenses	$279,894				$279,894.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$21,825				$21,825.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$17,522				$17,522.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$6,052				$6,052.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$60,000				$60,000.00
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$105,399				$105,399.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$385,293				$385,293.00
Indirect Expenses	$48,477				$48,477.00
TOTAL EXPENSES	$433,770				$433,770.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-3g
07/01/2029 - 06/30/2030
PAGE B

Invoice Number A-3JUL29

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Contract Purchase Order No:

Telephone: **415-487-3000**
Fax:

Fund Source: GF

Department ID-Authority ID:

Program Name: **Capacity Building Activities: The Black Health Clinical Assistant Program**

Project ID-Activity ID:

ACE Control #:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Clinical Assistant Interns	0.89000	$81,679				$81,679.00
Director, Strut Program and Services	0.20000	$30,790				$30,790.00
Program Manager, Health Access Points	0.29000	$26,883				$26,883.00
Clinical Assistant Interns	1.73000	$86,362				$86,362.00
Director, Black Health	0.12000	$13,036				$13,036.00
TOTAL SALARIES	3.23000	$238,750				$238,750.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4c
07/01/2025 - 06/30/2026
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: HAP Capacity Building Activities Program

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-4JUL25

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Capacity Building Activities: Integration of HIV/STI/HCV Testing	12	N/A							12	N/A

		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$225,757				$225,757.00
Fringe Benefits	$60,956				$60,956.00
Total Personnel Expenses	$286,713				$286,713.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$37,132				$37,132.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$1,289				$1,289.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$4,909				$4,909.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$43,330				$43,330.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$330,043				$330,043.00
Indirect Expenses	$49,506				$49,506.00
TOTAL EXPENSES	$379,549				$379,549.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4c
07/01/2025 - 06/30/2026
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **HAP Capacity Building Activities Program**

ACE Control #:

Invoice Number A-4JUL25

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Capacity Building Manager	0.66667	$54,207				$54,207.00
HAP Manager	0.40000	$37,080				$37,080.00
Lead Lab Technician	0.55000	$47,238				$47,238.00
Manager, Clinical Operations	0.45000	$58,687				$58,687.00
Director, Strut Programs and Services	0.12000	$18,545				$18,545.00
Associate Vice President of Clinic Adminstration	0.05000	$10,000				$10,000.00
TOTAL SALARIES	2.23667	$225,757				$225,757.00

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

Certified By: _____ Date: _____

Title: _____

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DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4d
07/01/2026 - 06/30/2027
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: HAP Capacity Building Activities Program

ACE Control #:

Contract ID #: 1000024734

CHEP

Invoice Number: A-4JUL26

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Capacity Building Activities: Integration of HIV/STI/HCV Testing	12	N/A							12	N/A
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$225,757				$225,757.00
Fringe Benefits	$60,956				$60,956.00
Total Personnel Expenses	$286,713				$286,713.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$37,132				$37,132.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$1,289				$1,289.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$4,909				$4,909.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$43,330				$43,330.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$330,043				$330,043.00
Indirect Expenses	$49,506				$49,506.00
TOTAL EXPENSES	$379,549				$379,549.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
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DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4d
07/01/2026 - 06/30/2027
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **HAP Capacity Building Activities Program**

ACE Control #:

Invoice Number A-4JUL26

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Capacity Building Manager	0.66667	$54,207				$54,207.00
HAP Manager	0.40000	$37,080				$37,080.00
Lead Lab Technician	0.55000	$47,238				$47,238.00
Manager, Clinical Operations	0.45000	$58,687				$58,687.00
Director, Strut Programs and Services	0.12000	$18,545				$18,545.00
Associate Vice President of Clinic Adminstration	0.05000	$10,000				$10,000.00
TOTAL SALARIES	2.23667	$225,757				$225,757.00

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

Certified By: _____ Date: _____

Title: _____

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DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4e
07/01/2027 - 06/30/2028
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: HAP Capacity Building Activities Program

ACE Control #:

Contract ID #: 1000024734

CHEP

Invoice Number: A-4JUL27

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Capacity Building Activities: Integration of HIV/STI/HCV Testing	12	N/A							12	N/A

		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$225,757				$225,757.00
Fringe Benefits	$60,956				$60,956.00
Total Personnel Expenses	$286,713				$286,713.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$37,132				$37,132.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$1,289				$1,289.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$4,909				$4,909.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$43,330				$43,330.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$330,043				$330,043.00
Indirect Expenses	$49,506				$49,506.00
TOTAL EXPENSES	$379,549				$379,549.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4e
07/01/2027 - 06/30/2028
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **HAP Capacity Building Activities Program**

ACE Control #:

Invoice Number A-4JUL27

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Capacity Building Manager	0.66667	$54,207				$54,207.00
HAP Manager	0.40000	$37,080				$37,080.00
Lead Lab Technician	0.55000	$47,238				$47,238.00
Manager, Clinical Operations	0.45000	$58,687				$58,687.00
Director, Strut Programs and Services	0.12000	$18,545				$18,545.00
Associate Vice President of Clinic Adminstration	0.05000	$10,000				$10,000.00
TOTAL SALARIES	2.23667	$225,757				$225,757.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4f
07/01/2028 - 06/30/2029
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: HAP Capacity Building Activities Program

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-4JUL28

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Capacity Building Activities: Integration of HIV/STI/HCV Testing	12	N/A							12	N/A

		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$225,757				$225,757.00
Fringe Benefits	$60,956				$60,956.00
Total Personnel Expenses	$286,713				$286,713.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$37,132				$37,132.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$1,289				$1,289.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$4,909				$4,909.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$43,330				$43,330.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$330,043				$330,043.00
Indirect Expenses	$49,506				$49,506.00
TOTAL EXPENSES	$379,549				$379,549.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4f
07/01/2028 - 06/30/2029
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **HAP Capacity Building Activities Program**

ACE Control #:

Invoice Number A-4JUL28

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Capacity Building Manager	0.66667	$54,207				$54,207.00
HAP Manager	0.40000	$37,080				$37,080.00
Lead Lab Technician	0.55000	$47,238				$47,238.00
Manager, Clinical Operations	0.45000	$58,687				$58,687.00
Director, Strut Programs and Services	0.12000	$18,545				$18,545.00
Associate Vice President of Clinic Adminstration	0.05000	$10,000				$10,000.00
TOTAL SALARIES	2.23667	$225,757				$225,757.00

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

Certified By: _____ Date: _____

Title: _____

Docusign Envelope ID: 60F90BE7-172B-46C2-860A-7FE411C8ACBF

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4g
07/01/2029 - 06/30/2030
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: HAP Capacity Building Activities Program

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-4JUL29

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Capacity Building Activities: Integration of HIV/STI/HCV Testing	12	N/A							12	N/A
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$225,757				$225,757.00
Fringe Benefits	$60,956				$60,956.00
Total Personnel Expenses	$286,713				$286,713.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities,	$37,132				$37,132.00
Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office,	$1,289				$1,289.00
Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff	$4,909				$4,909.00
Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb,					
Stipends, Facilitators)					
Total Operating Expenses	$43,330				$43,330.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$330,043				$330,043.00
Indirect Expenses	$49,506				$49,506.00
TOTAL EXPENSES	$379,549				$379,549.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-4g
07/01/2029 - 06/30/2030
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **HAP Capacity Building Activities Program**

ACE Control #:

Invoice Number A-4JUL29

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Capacity Building Manager	0.66667	$54,207				$54,207.00
HAP Manager	0.40000	$37,080				$37,080.00
Lead Lab Technician	0.55000	$47,238				$47,238.00
Manager, Clinical Operations	0.45000	$58,687				$58,687.00
Director, Strut Programs and Services	0.12000	$18,545				$18,545.00
Associate Vice President of Clinic Adminstration	0.05000	$10,000				$10,000.00
TOTAL SALARIES	2.23667	$225,757				$225,757.00

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

Certified By: _____ Date: _____

Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-5c
07/01/2025 - 06/30/2026
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Health Access Point Gay/MSM

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-5JUL25

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Integrated HIV/HCV/STD Testing	27,120	10,200							27,120	10,200
Prevention and Treatment Medication	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Linkage and Navigation	12	865							12	865
Community Engagement and Mobilization	12	276							12	276
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		11341								11,341

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$653,142				$653,142.00
Fringe Benefits	$176,348				$176,348.00
Total Personnel Expenses	$829,490				$829,490.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$93,256				$93,256.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$5,948				$5,948.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$22,008				$22,008.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$208,000				$208,000.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$329,212				$329,212.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$1,158,702				$1,158,702.00
Indirect Expenses	$142,608				$142,608.00
TOTAL EXPENSES	$1,301,310				$1,301,310.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-5c
07/01/2025 - 06/30/2026
PAGE B

Invoice Number A-5JUL25

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Health Access Point Gay/MSM

ACE Control #:

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Lab Technician	0.64000	$49,525				$49,525.00
Lead Lab Technician	0.12000	$10,306				$10,306.00
Program Manager, Health Access Point	0.31000	$28,737				$28,737.00
Health Navigation	2.16000	$119,179				$119,179.00
Manager, Health Navigation	0.61000	$63,440				$63,440.00
Registered Nurse	0.78000	$115,737				$115,737.00
Nurse Practitioner	0.50000	$85,147				$85,147.00
Senior Director, Clinical Services	0.26000	$54,428				$54,428.00
Manager, Clinical Operation	0.45000	$58,156				$58,156.00
Supervisor, Counselor II	0.70000	$63,487				$63,487.00
Associate Vice President of Clinic Administration	0.02500	$5,000				$5,000.00
TOTAL SALARIES	6.55500	$653,142				$653,142.00

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

Certified By: _____ Date: _____

Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-5d
07/01/2026 - 06/30/2027
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Health Access Point Gay/MSM

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-5JUL26

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Integrated HIV/HCV/STD Testing	27,120	10,200							27,120	10,200
Prevention and Treatment Medication	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Linkage and Navigation	12	865							12	865
Community Engagement and Mobilization	12	276							12	276
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		11341								11,341

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$653,142				$653,142.00
Fringe Benefits	$176,348				$176,348.00
Total Personnel Expenses	$829,490				$829,490.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$93,256				$93,256.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$5,948				$5,948.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$22,008				$22,008.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$208,000				$208,000.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$329,212				$329,212.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$1,158,702				$1,158,702.00
Indirect Expenses	$142,608				$142,608.00
TOTAL EXPENSES	$1,301,310				$1,301,310.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F-5d
07/01/2026 - 06/30/2027
PAGE B

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Health Access Point Gay/MSM

ACE Control #:

Invoice Number A-5JUL26

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Lab Technician	0.64000	$49,525				$49,525.00
Lead Lab Technician	0.12000	$10,306				$10,306.00
Program Manager, Health Access Point	0.31000	$28,737				$28,737.00
Health Navigation	2.16000	$119,179				$119,179.00
Manager, Health Navigation	0.61000	$63,440				$63,440.00
Registered Nurse	0.78000	$115,737				$115,737.00
Nurse Practitioner	0.50000	$85,147				$85,147.00
Senior Director, Clinical Services	0.26000	$54,428				$54,428.00
Manager, Clinical Operation	0.45000	$58,156				$58,156.00
Supervisor, Counselor II	0.70000	$63,487				$63,487.00
Associate Vice President of Clinic Administration	0.02500	$5,000				$5,000.00
TOTAL SALARIES	6.55500	$653,142				$653,142.00

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

Certified By: _____ Date: _____

Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F--5e
07/01/2027 - 06/30/2028
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Health Access Point Gay/MSM

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-5JUL27

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Integrated HIV/HCV/STD Testing	27,120	10,200							27,120	10,200
Prevention and Treatment Medication	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Linkage and Navigation	12	865							12	865
Community Engagement and Mobilization	12	276							12	276
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		11341								11,341

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$653,142				$653,142.00
Fringe Benefits	$176,348				$176,348.00
Total Personnel Expenses	$829,490				$829,490.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$93,256				$93,256.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$5,948				$5,948.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$22,008				$22,008.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$208,000				$208,000.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$329,212				$329,212.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$1,158,702				$1,158,702.00
Indirect Expenses	$142,608				$142,608.00
TOTAL EXPENSES	$1,301,310				$1,301,310.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F--5e
07/01/2027 - 06/30/2028
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Health Access Point Gay/MSM**

ACE Control #:

Invoice Number A-5JUL27

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Lab Technician	0.64000	$49,525				$49,525.00
Lead Lab Technician	0.12000	$10,306				$10,306.00
Program Manager, Health Access Point	0.31000	$28,737				$28,737.00
Health Navigation	2.16000	$119,179				$119,179.00
Manager, Health Navigation	0.61000	$63,440				$63,440.00
Registered Nurse	0.78000	$115,737				$115,737.00
Nurse Practitioner	0.50000	$85,147				$85,147.00
Senior Director, Clinical Services	0.26000	$54,428				$54,428.00
Manager, Clinical Operation	0.45000	$58,156				$58,156.00
Supervisor, Counselor II	0.70000	$63,487				$63,487.00
Associate Vice President of Clinic Administration	0.02500	$5,000				$5,000.00
TOTAL SALARIES	6.55500	$653,142				$653,142.00

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

Certified By: _____ Date: _____

Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F--5f
07/01/2028 - 06/30/2029
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Health Access Point Gay/MSM

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-5JUL28

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Integrated HIV/HCV/STD Testing	27,120	10,200							27,120	10,200
Prevention and Treatment Medication	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Linkage and Navigation	12	865							12	865
Community Engagement and Mobilization	12	276							12	276
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		11341								11,341

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	$653,142				$653,142.00
Fringe Benefits	$176,348				$176,348.00
Total Personnel Expenses	$829,490				$829,490.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	$93,256				$93,256.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	$5,948				$5,948.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	$22,008				$22,008.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	$208,000				$208,000.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	$329,212				$329,212.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	$1,158,702				$1,158,702.00
Indirect Expenses	$142,608				$142,608.00
TOTAL EXPENSES	$1,301,310				$1,301,310.00
LESS: Initial Payment Recovery			NOTES:		
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

Signature: _____ Date: _____

Title: _____

Send to: AidsOffice@sfdph.org

Attn: Accounts Payable

By: _____ Date: _____
(DPH Authorized Signatory)

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F--5f
07/01/2028 - 06/30/2029
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Health Access Point Gay/MSM**

ACE Control #:

Invoice Number A-5JUL28

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Lab Technician	0.64000	$49,525				$49,525.00
Lead Lab Technician	0.12000	$10,306				$10,306.00
Program Manager, Health Access Point	0.31000	$28,737				$28,737.00
Health Navigation	2.16000	$119,179				$119,179.00
Manager, Health Navigation	0.61000	$63,440				$63,440.00
Registered Nurse	0.78000	$115,737				$115,737.00
Nurse Practitioner	0.50000	$85,147				$85,147.00
Senior Director, Clinical Services	0.26000	$54,428				$54,428.00
Manager, Clinical Operation	0.45000	$58,156				$58,156.00
Supervisor, Counselor II	0.70000	$63,487				$63,487.00
Associate Vice President of Clinic Administration	0.02500	$5,000				$5,000.00
TOTAL SALARIES	6.55500	$653,142				$653,142.00

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Title: _____

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F--5g
07/01/2029 - 06/30/2030
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 940 Howard Street
San Francisco, CA 94103

Telephone: 415-487-3000
Fax:

Program Name: Health Access Point Gay/MSM

ACE Control #:

Contract ID # 1000024734

CHEP

Invoice Number A-5JUL29

Contract Purchase Order No:

Funding Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	TOTAL CONTRACTED NOC	DELIVERED THIS PERIOD UOS	DELIVERED THIS PERIOD NOC	DELIVERED TO DATE UOS	DELIVERED TO DATE NOC	% OF TOTAL UOS	% OF TOTAL NOC	REMAINING DELIVERABLES UOS	REMAINING DELIVERABLES NOC
Integrated HIV/HCV/STD Testing	27,120	10,200							27,120	10,200
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		NOC		NOC		NOC		NOC		NOC
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Title: _____

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By: _____ Date: _____
(DPH Authorized Signatory)

Attn: Accounts Payable

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

F--5g
07/01/2029 - 06/30/2030
PAGE B

Contractor: **San Francisco AIDS Foundation**
Address: **940 Howard Street**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax:

Program Name: **Health Access Point Gay/MSM**

ACE Control #:

Invoice Number A-5JUL29

Contract Purchase Order No:

Fund Source: GF

Department ID-Authority ID:

Project ID-Activity ID:

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

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Manager, Clinical Operation	0.45000	$58,156				$58,156.00
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