

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

FIRST Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of December, 2012, in San Francisco, California, by and between **SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182** ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and
WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to change HIV Prevention funding allocation and add Cost of Doing Business General Fund;

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

NOW THEREFORE, Contractor and the City agree as follows:

1. **Definitions.** The following definitions shall apply to this Amendment:

a. **Agreement.** The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088.and DPHC12000598/DPHC13000261), between Contractor and City.

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

2. **Modifications to the Agreement.** The Agreement is hereby modified as follows:

a. **Section 05, Compensation, of the Agreement currently reads as follows:**

5. **Compensation.** Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed **Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447)**. The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

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

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


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

CITY

CONTRACTOR

Recommended by:

SAN FRANCISCO AIDS FOUNDATION



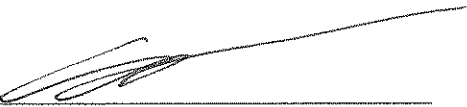
BARBARA A. GARCIA, M.P.A. / 12/11/12
Director of Health / Date

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

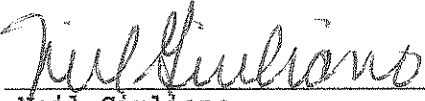
Approved as to Form:

Dennis J. Herrera
City Attorney

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

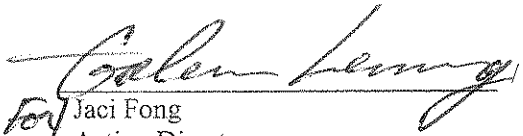


By: Aleeta Van Runkle / 12/18/12
Deputy City Attorney / Date



Neil Giuliano / 12-7-12
Executive Director / Date
P. O. Box 426182
San Francisco, CA 94142-6182

Approved:



Fon Jaci Fong / 1/10/13
Acting Director / Date
Office of Contract
Administration and Purchaser

City vendor number: 16252

Appendices

- A: Services to be provided by Contractor
- B: Calculation of Charges
- C: Reserved
- D: Additional Terms
- E: Business Associate Addendumt
- F: Invoice
- G: Dispute Resolution Procedure
- H: Insurance Certificates

RECEIVED
PURCHASING DEPARTMENT
13 JAN - 7 AM 11: 51

Appendix A
Services to be provided by Contractor

I. Terms

A. Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

I. Infection Control, Health and Safety:

(1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (<http://www.dir.ca.gov/title8/5193.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.

(2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.

(3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.

(4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.

(5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.

(8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

(1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.

(2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

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

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

N. Quality Assurance:

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

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

O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

(1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (<http://www.dir.ca.gov/Title8/5199.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.

(2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

Q. Research Study Records:

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

2. Description of Services

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

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

SUMMARY

Service Provider(s): San Francisco AIDS Foundation
Fiscal Agency: San Francisco AIDS Foundation
Total Contract Amount: \$6,639,236
System of Care: HIV Prevention Section (HPS)
Provider Address: 1035 Market Street, Suite 400, San Francisco, CA 94103
Provider Phone: 415-487-3000 **Provider Fax:** 415-487-3094
Contact Person: Richard Hill, Director, Government Contracts **Direct Phone #:** 415- 487-8042
email: rhill@sfaf.org

Program Name:	Appendix A-1	
	HIV Testing – STOP Study	
System of Care:	HPS	
Program Code:	N/A	Funding Source: Center for Disease Control
Year One:		
Amount:	\$26,583	
Term:	9.01.11 – 6.14.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 month of Support Activities)	
	STOP Study Support Activities	10
Number of UDC/NOC:	N/A	
Year Two:		
Amount:	\$50,000	
Term:	6.15.12 - 6.14.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 month of Support Activities)	
	STOP Study Support Activities	12
Number of UDC/NOC:	N/A	
Target Population:	There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate.	
Description of Service:	To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.	

Program Name:	Appendix A-2	
	Community- Based HIV Testing	
System of Care:	HPS	
Program Code:	N/A	Funding Source: Center for Disease Control
Year One		
Amount:	\$ 290,298	
Term:	9.01.11 – 12.31.11	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client	
	Numbers of test during this period	2,587
Number of UDC/NOC:	2587	

Year Two	
Amount:	\$870,894
Term:	1.01.12 - 12.31.12
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client
	Numbers of test during this period 8,406
Number of UDC/NOC:	8,406
Year Three	
Amount:	\$435,447
Term:	1.01.13 – 6.30.13
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client
	Numbers of test during this period 4,850
Number of UDC/NOC:	4,850
Target Population:	Gay men and other MSM, IDUs, and TFMSM in the Castro and Tenderloin.
Description of Service:	The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs, and TFMSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFMSM.

Appendix A-3	
Program Name:	The Stonewall Project
System of Care:	HPS
Program Code:	N/A
Year One:	
Amount:	\$294,639
Term:	9.01.11 – 6.30.12
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, and 1 group hour 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and Training.
	Recruitment & Linkages 4,808
	Events 23
	Groups 276
	Individual Risk Reduction Counseling 160
	Prevention Case management 240
	Social Marketing 8
	Condom Distribution 8
	Training 16
Number of UDC/NOC:	Recruitment & Linkages 1,920
	Events 1,265
	Groups 920
	Individual Risk Reduction Counseling 320
	Prevention Case Management 288
	Social Marketing n/a
	Condom Distribution n/a
	Training 80
Year Two:	
Amount:	\$360,320
Term:	7.01.12-6.30.13
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and Training.

	Recruitment & Linkages	696
	Events	33
	Groups	400
	Individual Risk Reduction Counseling	232
	Prevention Case Management	348
	Social Marketing	12
	Condom Distribution	12
	Training	23
Number of UDC/NOC:	Recruitment & Linkages	2,784
	Events	1,815
	Groups	1,334
	Individual Risk Reduction Counseling	464
	Prevention Case Management	418
	Social Marketing	n/a
	Condom Distribution	n/a
	Training	116
Target Population:	Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances.	
Description of Service:	Stonewall's substance abuse services for MSM and MSM-IDU, focus on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies. Services will be delivered in the Castro, Mission, Tenderloin, and SOMA neighborhoods.	

	Appendix A-4	
Program Name:	African American Prevention Initiative	
System of Care:	HPS	
Program Code:	N/A	Funding Source: Center for Disease Control & GF
Year One		
Amount:	\$166,339	
Term:	9.01.11 – 12.31.11	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1event, 1 group hour, 1 hour of Individual risk Reduction Counseling or 1linkage to PHAST Program	
	Events	7
	Groups	223
	HIV Testing	160
	Individual Risk Reduction Counseling	128
	Linkages	20
Number of UDC/NOC:	Events	287
	Groups	1,198
	HIV Testing	160
	Individual Risk Reduction Counseling	128
	Linkages	20
Year Two:		
Amount:	\$499,017	
Term:	1.01.12-12.31.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1event, 1 group hour, 1 hour of Individual risk Reduction Counseling or 1linkage to PHAST Program	
	Events	20

	Groups	503
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
Number of UDC/NOC:	Events	820
	Groups	4,272
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
Year Three:		
Amount:	\$249,508	
Term:	1.01.13 – 6.30.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of individual risk Reduction Counseling or 1 linkage to PHAST Program	
	Events	12
	Groups	290
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
Number of UDC/NOC:	Events	192
	Groups	2,465
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
Target Population:	African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.	
Description of Service:	This initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing and successful programs designed specifically to serve African American G/MSM in San Francisco.	

Appendix A-5		
Program Name:	Stonewall Castro/LIFE Program	
System of Care:	HPS	
Program Code:	N/A	
Year One:		
Amount:	\$520,385	
Term:	9.01.11 – 6.30.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitment and Linkage.	
	HIV Testing	400
	Individual Risk Reduction Counseling	96
	Prevention Case Management	320
	Groups	207
	Shanti LIFE Program - Individual Risk Reduction Counseling	107
	Shanti LIFE Program - Prevention Case Management	800

	Shanti LIFE Program – Group	403
	Shanti LIFE Program – Recruitment & Linkage	200
Number of UDC/NOC:	HIV Testing	400
	Individual Risk Reduction Counseling	192
	Prevention Case Management	320
	Groups	690
	Shanti LIFE Program - Individual Risk Reduction Counseling	107
	Shanti LIFE Program - Prevention Case Management	640
	Shanti LIFE Program – Groups	1,423
	Shanti LIFE Program – Recruitment & Linkage	400

Year Two

Amount:

\$592,976

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitment and Linkage.

	HIV Testing	580
	Individual Risk Reduction Counseling	139
	Prevention Case Management	464
	Groups	300
	Shanti LIFE Program - Individual Risk Reduction Counseling	155
	Shanti LIFE Program - Prevention Case Management	1,160
	Shanti LIFE Program – Groups	584
	Shanti LIFE Program – Recruitment & Linkage	290

Number of UDC/NOC:

	HIV Testing	580
	Individual Risk Reduction Counseling	278
	Prevention Case Management	464
	Groups	1,000
	Shanti LIFE Program - Individual Risk Reduction Counseling	155
	Shanti LIFE Program - Prevention Case Management	928
	Shanti LIFE Program – Group	2,062
	Shanti LIFE Program – Recruitment & Linkage	580

Target Population:

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

Description of Service:

Stonewall's substance use counseling services for G/MSM to a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet, located a half block away; and to support Shanti's LIFE Program, a health-enhancement and wellness counseling program for people living with HIV.

Program Name:

Appendix A-6
 Syringe Access Services

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

Year One

Amount:

\$1,061,764

Term:

9.01.11 – 6.30.12

Definition and # of UOS:

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

	Syringe Access Services	2,083
	Program Coordination	8
Number of UDC/NOC:	Syringe Access Services	20,000
	Program Coordination	n/a
Year Two		
Amount:	\$1,220,765	
Term:	7.01.12-6.30.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination	
	Syringe Access Services	3,020
	Program Coordination	12
Number of UDC/NOC:	Syringe Access Services	29,000
	Program Coordination	n/a
Target Population:	Intravenous drug users (IDUs) throughout San Francisco	
Description of Service:	Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.	

1) **Program Name:** HIV Testing – STOP Study
Program Address: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone: (415) 487-3000
Facsimile: (415) 487-3094

2) **Nature of Document** (check one)

New Renewal Modification

3) **Goal Statement**

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

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

4) **Target Population**

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

5) **Modality(ies)/Interventions**

09/01/2011 – 06/14/2012

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

06/15/2012 – 06/14/2013

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

6) **Methodology**

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

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

7) Objectives and Measurements

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

8) Continuous Quality Improvement

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

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

1. **Program Name:** Community-Based HIV Testing
Program Address: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone: (415) 487-3000
Facsimile: (415) 487-3094

2. **Nature of Document (check one)**

- New Renewal Modification

3. **Goal Statement**

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

4. **Target Population**

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

5. **Modality(ies)/Interventions**

09/01/2011 – 12/31/2011

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

01/01/2012 – 12/31/2012

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

01/01/2013 – 6/30/2013

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

6. Methodology

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

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually. By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually. By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFMSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system. By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	<ul style="list-style-type: none"> By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

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

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

8. Continuous Quality Improvement

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

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

1. **Program Name:** The Stonewall Project
Program Address: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone: (415) 487-3000
Facsimile: (415) 487-3094

2. **Nature of Document** (check one)

New Renewal Modification

3. **Goal Statement**

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

4. **Target Population**

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

5. **Modality(ies)/Interventions**

09/01/2011 – 06/30/2012

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

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

07/01/2012 – 06/30/2013

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

<p>Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS. 480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC.</p>	232	464
<p>Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC.</p>	348	418
<p>Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.</p>	12	n/a
<p>Condom Distribution 1 UOS = 1 month 2 months of condom & lube distribution x 80% = 2 UOS. 10 months of condom & lube distribution x 100% = 10 UOS.</p>	12	n/a
<p>Training 1 UOS = 1 hour 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 10 months x 2 hours each x 100% = 20 UOS. 1 training/month x 2 months x 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.</p>	23	116

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test. By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFMSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.
Increase viral load suppression	<ul style="list-style-type: none"> By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 2013, HPS-supported programs that address drivers will reduce drivers among clients. By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually. (Optional) By 2012, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.
Increase access to safer injection supplies	<ul style="list-style-type: none"> By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

1. **Program Name:** African American Prevention Initiative
Program Address: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone: (415) 487-3000
Facsimile: (415) 487-3094

2. **Nature of Document** (check one)

New Renewal Modification

3. **Goal Statement**

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

4. **Target Population**

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

5. **Modality(ies)/Interventions**

09/01/2011 – 12/31/2011

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

75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.		
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01/01/2012 – 12/31/2012

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

01/01/2013 – 6/30/2013

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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually. By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually. By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFMSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system. By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	<ul style="list-style-type: none"> By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test. By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFMSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.
Increase viral load suppression	<ul style="list-style-type: none"> By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 2013, HPS-supported programs that address drivers will reduce drivers among clients. By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually. (Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.
Increase access to safer injection supplies	<ul style="list-style-type: none"> By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Category 3: PWP	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.
Increase viral load	<ul style="list-style-type: none"> By 2017, 90% of HIV-positive clients in HPS-supported programs who have not

Category 3: PWP	
Citywide Goal	System of Prevention Objective
suppression	<p>seen an HIV primary care provider in the prior 6 months will be <u>offered</u> linkage to care.*</p> <ul style="list-style-type: none"> • By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS). • By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention. • By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

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

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

1. **Program Name:** Stonewall Castro/LIFE Program
Program Address: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone: (415) 487-3000
Facsimile: (415) 487-3094

2. **Nature of Document** (check one)

New Renewal Modification

3. **Goal Statement**

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

4. **Target Population**

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

5. **Modality(ies)/Interventions**

09/01/2011 – 06/30/2012

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

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

07/01/2012 – 06/30/2013

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

UOS. 288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120 UOS. 288 sessions annually for 2 mos. x 1 client/session x 80% = 38 NOC. 288 sessions annually for 10 mos. x 1 client/session x 100% = 240 NOC.		
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 2 mos. x 1 hr./session x 80% = 64 UOS. 480 sessions annually for 10 mos. x 1 hr./session x 100% = 400 UOS. 480 sessions annually for 2 mos. x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 mos. x 1 client/session x 100% = 400 NOC.	464	464
Groups 1 UOS = 1 hour 207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS. 207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259 UOS. 207 groups annually for 2 mos. x 5 clients/group x 80% = 138 NOC. 207 groups annually for 10 mos. x 5 clients/group x 100% = 862 NOC.	300	1,000
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 160 sessions annually for 2 mos. x 1 hr./session x 80% = 21 UOS. 160 sessions annually for 10 mos. x 1 hr./session x 100% = 133 UOS. 160 sessions annually for 2 mos. x 1 client/session x 80% = 21 NOC. 160 sessions annually for 10 mos. x 1 client/session x 100% = 133 NOC.	155	155
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160 UOS. 960 sessions annually for 10 mos. x 1.25 hr./session x 100% = 1000 UOS. 960 sessions annually for 2 mos. x 1 client/session x 80% = 128 NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.	1160	928
Shanti L.I.F.E. Program – Groups	584	2,062

<p>1 UOS = 1 hour 45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS. 45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS. 5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS. 48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS 48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS. 48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS. 48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS</p> <p>194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 284 NOC. 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC.</p>		
<p>Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 2 mos. x .5 hr./session x 80% = 40 UOS. 600 sessions annually for 10 mos. x .5 hr./session x 100% = 250 UOS. 600 sessions annually for 2 mos. x 1 client/session x 80% = 80 NOC. 600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.</p>	290	580

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually. • By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually. • By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFMSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system. • By 2017, 90% of people testing HIV-positive at HPS-supported programs will be <u>offered</u> partner services.**
Increase viral load suppression	<ul style="list-style-type: none"> • By 2017, 90% of people testing HIV-positive at HPS-supported programs will be <u>offered</u> linkage to care.**
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> • By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be <u>offered</u> an HIV test. • By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFMSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.
Increase viral load suppression	<ul style="list-style-type: none"> • By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be <u>offered</u> linkage to care.* • By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> • By 2013, HPS-supported programs that address drivers will reduce drivers among clients. • By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually. • (Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.
Increase access to safer injection supplies	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Category 3: PWP	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.
Increase viral load suppression	<ul style="list-style-type: none"> By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be <u>offered</u> linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS). By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention. By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

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

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

1. **Program Name:** Syringe Access Services
Program Address: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone: (415) 487-3000
Facsimile: (415) 487-3094

2. **Nature of Document** (check one)

New Renewal Modification

3. **Goal Statement**

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

4. **Target Population**

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

5. **Modality(ies)/Interventions**

09/01/2011 – 06/30/2012

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

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

07/01/2012 – 06/30/2013

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

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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Syringe Access Services	
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	<ul style="list-style-type: none"> ▪ By 2013, SAC will provide syringe access and disposal services to at least 30,000 contacts per year, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF. ▪ By 2013, SAC will provide at least 2.3 million syringes annually, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

**Appendix B
Calculation of Charges**

1. Method of Payment

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

2. Program Budgets and Final Invoice

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

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

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, **\$796,672** is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

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

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13

Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
		<u>\$6,638,936</u>	
	Contingency	<u>\$796,672</u>	
		<u>\$7,435,608</u>	

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

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

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

A	B	C	D	E	F	G	H	I	J	K	
1	Check one:						Appendix B Page 3				
2	<input type="checkbox"/> New		<input type="checkbox"/> Renewal		<input checked="" type="checkbox"/> Modification		Appendix Term: 9/1/11 - 6/30/13				
3	If modification, Effective Date of Mod.				No. of Mod.						
4	FISCAL YEAR: 2012-13									DPH1	
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						VENDOR ID (DPH USE ONLY):				
6	LEGAL ENTITY CODE: (CBHS Only)										
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation										
9											
10	APPENDIX NUMBER (Narrative/Budget)			A-1/B-1	A-1/B-1A	A-2/B-2	A-2/B-2A	A-2/B-2B			
11	APPENDIX TERM:			9/1/2011-6/14/2012	6/15/2012-6/14/2013	9/1/2011-12/31-2011	1/1/2012-12/31/2012	1/1/2013-6/30/2013	PAGE 3 TOTAL		
12	EXPENSES:										
13	SALARIES & EMPLOYEE BENEFITS			21,274	41,879	169,097	507,289	253,644	993,183		
14	OPERATING EXPENSE			\$ 2,892	3,576	94,810	284,433	142,218	527,929		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)			0	0	0	0	0	0		
16	SUBTOTAL DIRECT COSTS			24,166	45,455	263,907	791,722	395,862	1,521,112		
17	INDIRECT COST AMOUNT:			2,417	4,545	26,391	79,172	39,585	152,110		
18	INDIRECT RATE :			10.0%	10.0%	10.0%	10.0%	10.0%			
19	TOTAL EXPENSES:			26,583	50,000	290,298	870,894	435,447	1,673,222		
20											
21	REVENUES:										
22											
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:										
33	TOTAL HOUSING & URBAN HEALTH FUNDING S								0		
34											
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:										
36	CDC Grant (HIV Prevention Project)			26,583	50,000	290,298	479,451			846,332	
37	General Fund							391,443	435,447	826,890	
38	Other Funding Source (identify by name)									0	
39	Children General Fund									0	
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES			26,583	50,000	290,298	870,894	435,447	1,673,222		
41											
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:										
49											
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES										
51											
52	CHPP FUNDING SOURCES:										
61	TOTAL CHPP FUNDING SOURCES										
62											
63	MCAH FUNDING SOURCES:										
80	TOTAL MCAH FUNDING SOURCES										
81											
82	TOTAL DPH REVENUES			26,583	50,000	290,298	870,894	435,447	1,673,222		
89	TOTAL OTHER/ NON-DPH REVENUE										
90											
91	TOTAL REVENUES (DPH AND NON-DPH)			26,583	50,000	290,298	870,894	435,447	1,673,222		
92	Prepared by/Phone # Larry Zapatka / 415-487-3055										

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

A	B	C	D	E	F	G	H	I	J	K		
1	Check one:						Appendix B Page 4					
2	<input type="checkbox"/> New		<input type="checkbox"/> Renewal		<input checked="" type="checkbox"/> Modification		Appendix Term: 9/1/11 - 6/30/13					
3	If modification, Effective Date of Mod.				No. of Mod. 2							
4	FISCAL YEAR: 2012-13									DPH1		
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						VENDOR ID (DPH USE ONLY):					
6	LEGAL ENTITY CODE: (CBHS Only)											
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation											
9												
10	APPENDIX NUMBER (Narrative/ Budget)				A-3/E-3	A-3/E-3A	A-4/E-4	A-4/E-4A	A-4/E-4B			
11	APPENDIX TERM:				9/1/2011- 6/30/2012	7/1/2012- 6/30/2013	9/1/2011- 12/31/2011	1/1/2012- 12/31/2012	1/1/2013- 6/30/2013	PAGES 3-4 TOTALS		
12	EXPENSES:											
13	SALARIES & EMPLOYEE BENEFITS				207,512	249,014	72,708	218,123	164,319	1,904,859		
14	OPERATING EXPENSE				60,342	78,549	\$ 78,510	235,529	62,506	1,043,365		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0	0	0	0		
16	SUBTOTAL DIRECT COSTS				267,854	327,563	151,218	453,652	226,825	2,948,224		
17	INDIRECT COST AMOUNT:				26,785	32,757	15,123	45,365	22,684	294,824		
18	INDIRECT RATE :				10.0%	10.0%	10.0%	10.0%	10.0%			
19	TOTAL EXPENSES:				294,639	360,320	166,341	499,017	249,509	3,243,048		
20												
21	REVENUES:											
22												
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:											
33	TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES				0					0		
34												
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
36	CDC Grant (HIV Prevention Project)							166,339	241,864	1,254,535		
37	General Fund				294,639	360,320			257,153	249,509	1,988,511	
38	Other Funding Source (identify by name)											0
39	Children General Fund											0
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES				294,639	360,320	166,339	499,017	249,509	3,243,046		
41												
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:											
49												
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
51												
52	CHPP FUNDING SOURCES:											
61	TOTAL CHPP FUNDING SOURCES											
62												
63	MCAH FUNDING SOURCES:											
80	TOTAL MCAH FUNDING SOURCES											
81												
82	TOTAL DPH REVENUES				294,639	360,320	166,339	499,017	249,509	3,243,046		
89	TOTAL OTHER/ NON-DPH REVENUE											
90												
91	TOTAL REVENUES (DPH AND NON-DPH)				294,639	360,320	166,339	499,017	249,509	3,243,046		
92	Prepared by/Phone # Larry Zapatka / 415-487-3055											

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

A	B	C	D	E	F	G	H	I	J	K	
1	Check one:						Appendix B Page 5				
2	<input type="checkbox"/> New		<input type="checkbox"/> Renewal		<input checked="" type="checkbox"/> Modification		Appendix Term: 9/1/11 - 6/30/13				
3	If modification, Effective Date of Mod.				No. of Mod. 2						
4	FISCAL YEAR: 2012-13									DPH1	
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						VENDOR ID (DPH USE ONLY):				
6	LEGAL ENTITY CODE: (CBHS Only)										
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation										
9											
10	APPENDIX NUMBER (Narrative/ Budget)				A-5/B-5	A-5/B-5A	A-6/B-6	A-6/B-6A	A/6/B-6B		
11	APPENDIX TERM:				9/1/2011-6/30/2012	7/1/2012-6/30/2013	9/1/2011-6/30/2012	9/1/2011-6/30/2012	9/1/2011-6/30/2012	PAGES 3-5 TOTALS	
12	EXPENSES:										
13	SALARIES & EMPLOYEE BENEFITS				120,563	144,675	208,074	0	0	2,378,171	
14	OPERATING EXPENSE				338,335	376,769	\$ 622,182	68,665	60,407	2,511,723	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0	0	0	0	
16	SUBTOTAL DIRECT COSTS				458,898	523,444	830,256	68,665	60,407	4,889,894	
17	INDIRECT COST AMOUNT:				61,487	69,532	83,026	6,866	6,041	521,776	
18	INDIRECT RATE :				13.4%	13.3%	10.0%	10.0%	10.0%		
19	TOTAL EXPENSES:				520,385	592,976	913,282	75,531	66,448	5,411,676	
20											
21	REVENUES:										
22											
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:										
33	TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES										
34											
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:										
36	CDC Grant (HIV Prevention Project)									1,254,535	
37	General Fund				520,385	592,976	913,282			4,015,154	
38	Other Funding Source (identify by name)									0	
39	Children General Fund							75,531	66,448	141,979	
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES				520,385	592,976	913,282	75,531	66,448	5,411,668	
41											
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:										
49											
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES										
51											
52	CHPP FUNDING SOURCES:										
61	TOTAL CHPP FUNDING SOURCES										
62											
63	MCAH FUNDING SOURCES:										
80	TOTAL MCAH FUNDING SOURCES										
81											
82	TOTAL DPH REVENUES				520,385	592,976	913,282	75,531	66,448	5,411,668	
89	TOTAL OTHER/ NON-DPH REVENUE										
90											
91	TOTAL REVENUES (DPH AND NON-DPH)				520,385	592,976	913,282	75,531	66,448	5,411,668	
92	Prepared by/Phone # Larry Zapatka / 415-487-3055										

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

A	B	C	D	E	F	G	H	I	J	K	
1	Check one:				Appendix B Page 6						
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modifi				Appendix Term: 9/1/11-6/30/13						
3	If modification, Effective Date of Mod.				No. of Mod.						
4	FISCAL YEAR: 2011-12								DPH1		
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						VENDOR ID (DPH USE ONLY):				
6	LEGAL ENTITY CODE: (CBHS Only)										
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation										
9											
10	APPENDIX NUMBER (Narrative/ Budget)				A-6/B-6C	A-6/B-6D	A-6/B-6E	A-6/B-6F	A-6/B-6G		
11	APPENDIX TERM:				9/1/2011-6/30/2012	7/1/2012-6/30/2013	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	PAGES 3-6 TOTALS	
12	EXPENSES:										
13	SALARIES & EMPLOYEE BENEFITS				0	249,690	0	0	0	2,627,861	
14	OPERATING EXPENSE				5,912	695,024	83,972	73,874	7,230	3,377,735	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0	0	0	0	
16	SUBTOTAL DIRECT COSTS				5,912	944,714	83,972	73,874	7,230	6,005,596	
17	INDIRECT COST AMOUNT:				591	94,471	8,396	7,386	722	633,342	
18	INDIRECT RATE:				10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:				6,503	1,039,185	92,368	81,260	7,952	6,638,936	
20											
21	REVENUES:										
22											
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:										
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES						0				0
34											
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:										
36	CDC Grant (HIV Prevention Project)										1,254,535
37	General Fund				1,039,185						5,054,339
38	Other Funding Source (identify by name)										0
39	Children General Fund				6,503	92,368		81,260	7,952	330,062	
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES				6,503	1,039,185	92,368	81,260	7,952	6,638,936	
41											
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:										
49											
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES										
51											
52	CHPP FUNDING SOURCES:										
61	TOTAL CHPP FUNDING SOURCES										
62											
63	MCAH FUNDING SOURCES:										
80	TOTAL MCAH FUNDING SOURCES										
81											
82	TOTAL DPH REVENUES				6,503	1,039,185	92,368	81,260	7,952	6,638,936	
89	TOTAL OTHER/ NON-DPH REVENUE										
90											
91	TOTAL REVENUES (DPH AND NON-DPH)				6,503	1,039,185	92,368	81,260	7,952	6,638,936	
92	Prepared by/Phone # Larry Zapatka / 415-467-3055										

Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-6/14/13

Funding Source: CDC

Appendix B-1a

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Appendix Term: 6/15/12-06/14/13

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES							
Personnel Expenses		Testing						Contract Totals	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
Magnet Director	0.10	8,668	100%					8,668	
HIV CTL Servicews Manager	0.50	25,380	100%					25,380	
Total FTE & Total Salaries	0.60	34,048	100%					34,048	
Fringe Benefits	23%	7,831	100%					7,831	
Total Personnel Expenses		41,879	100%					41,879	
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total	
Total Occupancy		3,138	100%					3,138	
Total Materials and Supplies		143	100%					143	
Total General Operating		295	100%					295	
Total Staff Travel									
Consultants/Subcontractor:									
Other:									
Total Operating Expenses		\$ 3,576	100%					\$ 3,576	
Total Direct Expenses		45,455	100%					45,455	
Indirect Expenses 10%		4,545	100%					4,545	
TOTAL EXPENSES		\$ 50,000	100%					\$50,000	
Number of Units of Service (UOS) per Service Mode		12						12	
Cost Per Unit of Service by Service Mode		\$4,166.67							
Number of Unduplicated Clients (UDC) per Service Mode									
DPH #1A(1)								Rev. 05/2010	

BUDGET JUSTIFICATION
Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

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

HIV CTL Services Manager

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

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

.50 FTE x \$ 50,760 = \$25,380 = \$ 25,380

Total Salaries \$ 34,048

Total Benefits 23% of \$34,048 total salaries = \$ 7,831

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

TOTAL SALARIES & BENEFITS \$ 41,879

Operating Expenses

Occupancy:

Rent:

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

\$700 per month x .34 FTE x 12 months = \$ 2,856

Utilities:

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

\$69 per month x .34 FTE x 12 months = \$ 282

Total Occupancy: \$ 3,138

Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x .34 FTE x 12 months = \$ 143

Total Materials and Supplies: \$ 143

General Operating:

Insurance:

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

\$50.00 per month x .34 FTE x 12 months = \$ 204

Equipment Lease & Maintenance

Equipment leasing & maintenance expense = \$ 91

Total General Operating: \$ 295

Staff Travel (Local & Out of Town):

Total Staff Travel: \$ -

Consultants/Subcontractors:

Total Consultants/Subcontractors: \$ -

Other:

Total Other: \$ -

TOTAL OPERATING EXPENSES \$ 3,576

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

Total Capital Expenditures: \$ -

TOTAL DIRECT COSTS \$ 45,455

INDIRECT COSTS

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

10% of Total Expense \$45,455= \$ 4,545

TOTAL INDIRECT COSTS

\$ 4,545

APPENDIX TOTAL

\$ 50,000

		SERVICE MODES						
Personnel Expenses		Testing						
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,000	100%					8,000
Director of Government Contracts	0.05	4,000	100%					4,000
Evaluation Director	0.10	8,000	100%					8,000
HIV CTL Services Manager	0.90	51,930	100%					51,930
HIV Coordinator	0.90	36,000	100%					36,000
Receptionist	1.80	63,000	100%					63,000
Phlebotomist	4.00	151,500	100%					151,500
Data Manager	0.90	36,000	100%					36,000
HIV Counselor	0.90	18,000	100%					18,000
Volunteer Coordinator	0.90	36,000	100%					36,000
Total FTE & Total Salaries	10.55	412,430	100%					412,430
Fringe Benefits	23%	94,859	100%					94,859
Total Personnel Expenses		507,289	100%					507,289

Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		97,355	100%					97,355
Total Materials and Supplies		42,191	100%					42,191
Total General Operating		19,762	100%					19,762
Total Staff Travel		5,054	100%					5,054
Consultants/Subcontractor:		113,571	100%					113,571
Other:		6,500	100%					6,500
Total Operating Expenses		\$ 284,433	100%					\$ 284,433

Total Direct Expenses		791,722	100%					791,722
Indirect Expenses	10%	79,172	100%					79,172
TOTAL EXPENSES		\$ 870,894	100%					\$870,894
Number of Units of Service (UOS) per Service Mode		8,406						8,406
Cost Per Unit of Service by Service Mode		\$103.60						
Number of Unduplicated Clients (UDC) per Service Mode								

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

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

Director of Government Contracts

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

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

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

Evaluation Director

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

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

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

HIV CTL Services Manager

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

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

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

HIV Coordinator

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

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

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

Receptionist

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

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

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

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

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

HIV Counselor

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Total Salaries \$ 412,430

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

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

TOTAL SALARIES & BENEFITS \$ 507,289

Operating Expenses:

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy: \$ 97,355

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

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

Total Materials and Supplies: \$ 42,191

General Operating:

Insurance:

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

Total General Operating: \$ 19,762

Staff Travel (Local & Out of Town):

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

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

Total Staff Travel: \$ 5,054

Consultants/Subcontractors:

St. James infirmary

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

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

0.5 FTE x \$31,400 per year = \$ 15,700

Phlebotomist: Certified for specimen collection

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

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

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

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

6% x \$30,000 = \$ 1,808

Glide

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

0.30 FTE x \$59,216 per year = \$ 17,765

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

0.15 FTE x \$31,200 per year = \$ 4,680

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

0.15 FTE x \$31,200 per year = \$ 4,680

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

25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programmatic and administrative supplies.

\$ 500

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

\$ 594

ISIS, Inc.

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

Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications:* Masters in health services.

0.08 FTE x \$89,663 per year = \$ 7,173

Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum Qualifications:* Masters in health services.

0.18 FTE x \$73,800 per year = \$ 13,284

Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. *Minimum Qualifications:* High school diploma or equivalency.

0.20 FTE x \$32,000 per year = \$ 6,400

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

25% of \$ 26,857 total salaries = \$ 6,714

Engineering: For developing text message platform and maintenance. \$ 10,000

Total Consultants/Subcontractors: \$ 113,571

Other:

Advertising & Media:

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

Print ads in newspapers and magazines 12 ads x \$500/ad = \$ 6,000
 Outreach fliers 5,000 x .10/each = \$ 500

Total Other: \$ 6,500

TOTAL OPERATING EXPENSES \$ 284,433

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

Total Capital Expenditures: \$ -

TOTAL DIRECT COSTS \$ 791,722

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS \$ 79,172

APPENDIX TOTAL \$ 870,894

Contractor Name: San Francisco AIDS Foundation

Appendix B-2b

Page 1

Contract Term: 9/1/2011-06/30/13

Appendix Term: 1/1/2013-06/30/2013

Funding Source: General Fund

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES							
Personnel Expenses		Testing						Contract Totals	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
Magnet Director	0.10	4,000	100%					4,000	
Director of Government Contracts	0.05	2,000	100%					2,000	
Evaluation Director	0.10	4,000	100%					4,000	
HIV CTL Services Manager	0.90	25,965	100%					25,965	
HIV Coordinator	0.90	18,000	100%					18,000	
Receptionist	1.80	31,500	100%					31,500	
Phlebotomist	4.00	75,750	100%					75,750	
Data Manager	0.90	18,000	100%					18,000	
HIV Counselor	0.90	9,000	100%					9,000	
Volunteer Coordinator	0.90	18,000	100%					18,000	
Total FTE & Total Salaries	10.55	206,215	100%					206,215	
Fringe Benefits	23%	47,429	100%					47,429	
Total Personnel Expenses		253,644	100%					253,644	
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total	
Total Occupancy		48,678	100%					48,678	
Total Materials and Supplies		21,096	100%					21,096	
Total General Operating		9,880	100%					9,880	
Total Staff Travel		2,527	100%					2,527	
Consultants/Subcontractor:		56,787	100%					56,787	
Other: Advertising/Media		3,250	100%					3,250	
Total Operating Expenses		\$ 142,218	100%					\$ 142,218	
Total Direct Expenses		395,862	100%					395,862	
Indirect Expenses 10%		39,585	100%					39,585	
TOTAL EXPENSES		\$ 435,447	100%					\$435,447	
Number of Units of Service (UOS) per Service Mode		4,850						4,850	
Cost Per Unit of Service by Service Mode		\$89.78							
Number of Unduplicated Clients (UDC) per Service Mode									

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

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

Director of Government Contracts

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

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

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

Evaluation Director

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

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

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

HIV CTL Services Manager

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

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

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

HIV Coordinator

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

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

Annual Salary \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

Receptionist

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

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

Annual Salary \$ 35,000 x 1.80 FTE x 6 months = \$ 31,500

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

Annual Salary \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

HIV Counselor

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

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

Annual Salary \$ 20,000 x 0.90 FTE x 6 months = \$ 9,000

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

Annual Salary \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

Total Salaries \$ 206,215

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

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

TOTAL SALARIES & BENEFITS \$ 253,644

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy: \$ 48,678

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

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

Total Materials and Supplies: \$ 21,096

General Operating:

Insurance:

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

Total General Operating: \$ 9,880

Staff Travel (Local & Out of Town):

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

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

Total Staff Travel: \$ 2,527

Consultants/Subcontractors:

St. James Infirmary

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

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

0.5 FTE x \$31,400 per yearx 6 months = \$ 7,850

Phlebotomist: Certified for specimen collection

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

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

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

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

6% x \$30,000x 6 months = \$ 904

Glide

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

0.30 FTE x \$59,216 per yearx 6 months = \$ 8,883

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

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

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

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

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

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

Supplies: Programmatic and administrative supplies.

\$ 250

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

\$ 297

ISIS, Inc.

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

Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications:* Masters in health services.

0.08 FTE x \$89,663 per yearx 6 months = \$ 3,587

Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum*

Qualifications: Masters in health services.

0.18 FTE x \$73,800 per yearx 6 months = \$ 6,642

Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. *Minimum Qualifications:* High school diploma or equivalency.

0.20 FTE x \$32,000 per yearx 6 months = \$ 3,200

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

25% of \$ 26,857 total salariesx 6 months = \$ 3,357

Engineering: For developing text message platform and maintenance.

\$ 5,000

Total Consultants/Subcontractors:

\$ 56,787

Other:

Advertising & Media:

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

Print ads in newspapers and magazines 6 ads x \$500/ad = \$ 3,000
 Outreach fliers 2,500 x .10/each = \$ 250

Total Other: \$ 3,250

TOTAL OPERATING EXPENSES \$ 142,218

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

Total Capital Expenditures: \$ -

TOTAL DIRECT COSTS \$ 395,862

INDIRECT COSTS

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

\$791,722 x 10% = \$ 39,585

TOTAL INDIRECT COSTS \$ 39,585

APPENDIX TOTAL \$ 435,447

		SERVICE MODES							
Personnel Expenses		Recruitment & Linkages		Events		Groups		Page 1 Total	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
11	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
12	Director of Behavioral Health	0.05	1,093	23%	1,093	23%	1,045	22%	3,231
13	Director of Government Contracts	0.05	880	22%	720	18%	920	23%	2,520
14	Evaluation Director	0.10	1,280	16%	960	12%	1,840	23%	4,080
15	Stonewall Director	0.20	1,914	11%	1,914	11%	2,958	17%	6,786
16	Associate Stonewall Director	0.15	945	9%	945	9%	2,625	25%	4,515
17	Health Educator	0.80	9,984	26%	9,984	26%	3,840	10%	23,808
18	Project Assistant	0.70	4,256	16%	4,256	16%	4,788	18%	13,300
19	Speed Project Coordinator	0.90	11,664	27%	11,664	27%	4,320	10%	27,648
20	Counselor III	0.80	9,568	23%	5,408	13%	13,728	33%	28,704
21									
22									
23	Total FTE & Total Salaries	3.80	43,184	21%	38,624	19%	37,184	18%	118,992
24	Fringe Benefits	23%	9,933	21%	8,885	19%	8,553	18%	27,371
25	Total Personnel Expenses		53,117	21%	47,509	19%	45,737	18%	146,363
26									
Operating Expenses		Expenditure	%	Expenditure	%			Page Total	
28	Total Occupancy	7,539	21%	6,838	20%	6,312	18%	20,689	
29	Total Materials and Supplies	4,083	22%	3,703	20%	3,418	18%	11,204	
30	Total General Operating	1,530	21%	1,388	19%	1,281	18%	4,199	
31	Total Staff Travel	430	22%	390	20%	360	18%	1,180	
32	Consultants/Subcontractor:	1,311	21%	1,190	20%	1,098	18%	3,599	
33									
34	Other:	1,994	21%	1,809	19%	1,670	18%	5,473	
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses	\$ 16,887	21%	\$ 15,318	20%	14,139	18%	\$ 46,344	
43									
44	Total Direct Expenses	70,004	21%	62,827	19%	59,876	18%	192,707	
45	Indirect Expenses	10%	7,000	21%	6,283	19%	5,988	18%	19,271
46	TOTAL EXPENSES	\$ 77,004	21%	\$ 69,110	19%	65,864	18%	\$211,978	
47									
48	Number of Units of Service (UOS) per Service Mode		696		33		400	1,129	
49	Cost Per Unit of Service by Service Mode		\$110.64		2094.24		164.66		
50	Number of Unduplicated Clients (UDC) per Service Mode								

Contractor Name: San Francisco AIDS Foundation

Appendix B-3a Page 2

Contract Term: 9/1/11-6/30/13

Appendix Term: 7/1/12-6/30/13

Funding Source: General Fund

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES							
Personnel Expenses		IRRC		PCM		Social Marketing		Pages 1-2 Total	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600	
Director of Behavioral Health	0.05	523	11%	143	3%	618	13%	4,515	
Director of Government Contracts	0.05	360	9%	480	12%	440	11%	3,800	
Evaluation Director	0.10	720	9%	960	12%	1,840	23%	7,600	
Stonewall Director	0.20	2,784	16%	3,480	20%	2,436	14%	15,486	
Associate Stonewall Director	0.15	1,890	18%	2,100	20%	1,470	14%	9,975	
Health Educator	0.80	2,304	6%	0	0%	9,600	25%	35,712	
Project Assistant	0.70	2,394	9%	3,192	12%	6,384	24%	25,270	
Speed Project Coordinator	0.90	2,592	6%	0	0%	10,368	24%	40,608	
Counselor III	0.80	2,496	6%	7,904	19%	832	2%	39,936	
Total FTE & Total Salaries	3.80	16,783	8%	19,219	9%	35,508	18%	190,502	
Fringe Benefits	23%	3,860	8%	4,418	9%	8,167	18%	43,816	
Total Personnel Expenses		20,643	8%	23,637	9%	43,675	18%	234,318	
Operating Expenses		Expenditure	%	Expenditure	%			Page Total	
Total Occupancy		2,805	8%	3,156	9%	6,312	18%	32,962	
Total Materials and Supplies		1,519	8%	1,708	9%	3,418	18%	17,849	
Total General Operating		569	8%	641	9%	1,281	18%	6,690	
Total Staff Travel		160	8%	180	9%	360	18%	1,880	
Consultants/Subcontractor:		488	8%	549	9%	1,098	18%	5,734	
Other:		742	8%	835	9%	1,670	18%	8,720	
Total Operating Expenses		\$ 6,283	8%	\$ 7,069	9%	14,139	18%	\$ 73,835	
Total Direct Expenses		26,926	8%	30,706	9%	57,814	18%	308,153	
Indirect Expenses	10%	2,693	8%	3,071	9%	5,781	18%	30,816	
TOTAL EXPENSES		\$ 29,619	8%	\$ 33,777	9%	63,595	18%	\$338,969	
Number of Units of Service (UOS) per Service Mode		232		348		12		1,721	
Cost Per Unit of Service by Service Mode		\$127.67		97.06		5299.58			
Number of Unduplicated Clients (UDC) per Service Mode									

BUDGET JUSTIFICATION

Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Behavioral Health

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

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

Annual Salary \$ 95,000 x 0.05 FTE = \$ 4,750

Director of Government Contracts

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

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

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

Evaluation Director

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

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

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

Stonewall Director

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

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

Annual Salary \$ 87,000 x 0.20 FTE = \$ 17,400

Associate Stonewall Director

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

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

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

Health Educator

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

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

Annual Salary \$ 48,000 x 0.80 FTE = \$ 38,400

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

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

Speed Project Coordinator

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

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

Annual Salary \$ 48,000 x 0.90 FTE = \$ 43,200

Counselor I/II

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

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

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

Total Salaries

\$ 202,450

Total Benefits 23% of \$ 202,450 total salaries = \$ 46,564

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

BENEFITS \$ 249,014

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy: \$ 35,066

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

\$ 9,142

Printing & Reproduction

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

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

Total Materials and Supplies: \$ 18,988

General Operating:

Insurance:

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

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

Rental/Maintenance of

Equipment:

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

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

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

Outside Storage:

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

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

Total General Operating: \$ 7,118

Staff Travel (Local & Out of Town):

Travel to conferences and/or training seminars.

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

Total Staff Travel:

\$ 2,000

Consultants/Subcontractors:

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$ 3,500

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = \$ 2,600

Total Consultants/Subcontractors:

\$ 6,100

Other:

Media/Advertising:

Includes all costs associated with program promotional media material design and

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

Electronic ads on various websites = \$ 2,000

Design fees for advertising campaign = \$ 977

New additions = \$ 1,300

Staff Training

Registration fees for six conferences/seminars

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

Total Other:

\$ 9,277

TOTAL OPERATING EXPENSES

\$78,549

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 327,563

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 32,757

APPENDIX TOTAL

\$ 360,320

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

9	Personnel Expenses	SERVICE MODES						Pages 1-2 Total Contract Totals	
		IRRC		Recruitment & Linkage					
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
11	Vice-President of Program & Services	0.10	1,000	6%	1,240	8%			16,000
12	Director of Behavioral Health	0.05	945	21%	360	8%			4,500
13	Director of Government Contracts	0.05	0	0%	120	3%			4,000
14	Evaluation Director	0.05	0	0%	120	3%			4,000
15	Contracts & Purchasing Manager	0.05	0	0%	130	3%			4,350
16	BBE MGR	0.80	31,002	62%	506	1%			50,243
17	Community Dev Mgr	0.80	32,512	65%	1,005	2%			50,243
18	BBE Outreach Coord.	0.50	0	0%	450	3%			15,000
19	Health Education	0.10	1,008	21%	768	16%			4,800
20	Speed Project Coord	0.10	2,091	41%	0	0%			5,100
21	Counselor III	0.20	416	4%	1,976	19%			10,400
22	HIV Test Coordinator	0.10	0	0%	0	0%			4,500
23	Administrative Assistant	0.10	126	3%	0	0%			4,200
24	Total FTE & Total Salaries	3.00	69,100	39%	6,675	4%			177,336
25	Fringe Benefits	23%	15,893	39%	1,535	4%			40,787
26	Total Personnel Expenses		84,993	39%	8,210	4%			218,123
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy		11,107	40%	1,385	5%			27,684
30	Total Materials and Supplies		5,032	20%	1,289	5%			25,796
31	Total General Operating		225	4%	282	5%			5,620
32	Total Staff Travel								0
33	Consultants/Subcontractor:		0	0%	1,821	1%			176,429
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 16,364	7%	\$ 4,777	2%			\$ 235,529
44									
45	Total Direct Expenses		101,357	22%	12,987	3%			453,652
46	Indirect Expenses	10%	10,136	22%	1,299	3%			45,365
47	TOTAL EXPENSES		\$ 111,493	22%	\$ 14,286	3%			\$499,017
48									
49	Number of Units of Service (UOS) per Service Mode		589		65				1,610
50	Cost Per Unit of Service by Service Mode		\$189.29		\$219.78				
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Behavioral Health

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

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

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

Director of Government Contracts

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

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

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

Evaluation Director

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

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

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

Contracts & Purchasing Manager

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

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

Annual Salary \$ 87,000 x 0.05 FTE = \$ 4,350

BBE MGR

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

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

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

Community Organizer/Mobilization Manager

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

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

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

BBE Outreach Coordinator

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

Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

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

Health Education

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

Minimum Qualifications: State certified phlebotomist.

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

Speed Project Coordinator

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

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

Annual Salary \$ 51,000 x 0.10 FTE = \$ 5,100

Counselor I/II

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

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

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

HIV Coordinator

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

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

Annual Salary \$ 45,000 x 0.10 FTE = \$ 4,500

Administrative Assistant

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

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

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

Total Salaries \$ 177,336

Total Benefits 23% of \$ 177,336 total salaries = \$ 40,787

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

TOTAL SALARIES & BENEFITS \$ 218,123

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy: \$ 27,684

Materials and Supplies:

Office Supplies/Postage:

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

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

Group/Event Expense:

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

125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036

Approximately 4 community Events x \$2,125 per event \$ 8,500

Total Materials and Supplies: \$ 25,796

General Operating:

Insurance:

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

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

Outside Storage:

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

\$5.10 per month x 3.00 FTE x 12 months = \$ 184

Rental/Maintenance of Equipment:

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

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

Total General Operating: \$ 5,620

Staff Travel (Local & Out of Town):

Total Staff Travel: \$ -

Consultants/Subcontractors:

STOP AIDS Project

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

Program Director: Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation.

Minimum qualifications: Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of educations and experience.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

.10 FTE x 50,000 per year = \$ 5,000

Benefits: Social Security, Worker's Compensation, Health Benefits,
 26% of \$ 124,700 total salaries = \$ 32,422

Rent: Office and storage space. \$ 5,125

Communications/Promotional Media: Promote 12 Jamii groups, 12 Safe Sex workshops, two Black PLUS events (2 days each), 24 Black Out events, 4 Status Awareness events and 1 Major event. \$ 12,000

Misc. Fuel for R.V. \$ 2,182

Total Consultants/Subcontractors: \$ 176,429

TOTAL OPERATING EXPENSES \$ 453,652

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 453,652

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 45,365

APPENDIX TOTAL

\$ 499,017

	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4b		Page 2	
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 1/1/13-6/30/13			
3	Funding Source: General Fund									
4										
5	SFDPH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										
9	Personnel Expenses		SERVICE MODES						Pages 1-2 Total	
10	Position Titles	FTE	IRRC		Recruitment & Linkage				Contract Totals	
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
12	Director of Behavioral Health	0.05	500	6%	620	8%			8,000	
13	Director of Government Contracts	0.05	472	21%	180	8%			2,250	
14	Evaluation Associate	0.05	0	0%	62	3%			2,000	
15	Contracts & Purchasing Manager	0.05	0	0%	50	3%			1,600	
16	BBE MGR	0.80	0	0%	65	3%			2,175	
17	Community Dev Mgr	0.80	9,501	38%	253	1%			25,122	
18	Health Education	0.10	10,256	41%	501	2%			25,121	
19	Speed Project Coord	0.10	504	21%	384	16%			2,400	
20	Counselor I/II	0.20	1,045	41%	0	0%			2,550	
21	HIV Test Coordinator	0.10	208	4%	988	19%			5,200	
22	Administrative Assistant	0.10	0	0%	0	0%			2,250	
23	Dir., Prevention Services	0.15	63	3%	0	0%			2,100	
24	Dir., Program Development & Ops	0.10	0	0%	51	1%			5,100	
25	YBMSM Program Manager	0.90	0	0%	34	1%			3,400	
26	YBMSM Program Coordinator	0.50	0	0%	239	1%			23,850	
27	Testing Coordinator	0.25	0	0%	100	1%			10,000	
28	Media Designer	0.10	0	0%	56	1%			5,625	
29	Volunteer Manager	0.10	0	0%	24	1%			2,350	
30	Total FTE & Total Salaries	4.60	22,549	17%	3,631	3%			133,593	
31	Fringe Benefits	23%	5,186	17%	835	3%			30,726	
32	Total Personnel Expenses		27,735	17%	4,466	3%			164,319	
33										
34	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total	
35	Total Occupancy		10,320	40%	1,287	5%			25,724	
36	Total Materials and Supplies		615	4%	768	5%			15,374	
37	Total General Operating		717	4%	899	5%			17,908	
38	Consultants/Subcontractor		0	0%	300	9%			3,500	
39										
40										
41	Other:									
42										
43										
44										
45										
46										
47										
48										
49	Total Operating Expenses		\$ 11,652	19%	\$ 3,254	5%			\$ 62,506	
50										
51	Total Direct Expenses		39,387	17%	7,720	3%			226,825	
52	Indirect Expenses		10% 3,939	17%	772	3%			22,684	
53	TOTAL EXPENSES		\$ 43,326	17%	\$ 8,492	3%			\$249,509	
54										
55	Number of Units of Service (UOS) per Service Mode		340		38				930	
56	Cost Per Unit of Service by Service Mode		\$127.43		\$223.47					
57	Number of Unduplicated Clients (UDC) per Service Mode									
58										
59	DPH #1A(1)									

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 x 0.10 FTE x 6 months = \$ 8,000

Director of Behavioral Health

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

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

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

Director of Government Contracts

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

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

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

Evaluation Associate

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

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

Annual Salary \$ 64,000 x 0.05 FTE x 6 months = \$ 1,600

Contracts & Purchasing Manager

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

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

Annual Salary \$ 87,000 x 0.05 FTE x 6 months = \$ 2,175

BBE MGR

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

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

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

Community Organizer/Mobilization Manager

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

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

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

Health Education

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

Minimum Qualifications: State certified phlebotomist.

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

Speed Project Coordinator

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

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

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

Counselor I/II

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

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

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

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site

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

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence,

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

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

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

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

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

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

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

Annual Salary \$53,000 x .90 FTE x 6 months = \$ 23,850

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

Annual Salary \$40,00 x .50 FTE x 6 months = \$ 10,000

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

Annual Salary \$45,000 x .25 FTE x 6 months = \$ 5,625

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

Annual Salary \$47,000 x .10 FTE x 6 months = \$ 2,350

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

Annual Salary \$50,000 x .10 FTE x 6 months = \$ 2,500

Total Salaries \$ 133,593

Total Benefits 23% of \$ 273,586 total salaries = \$ 30,726

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

TOTAL SALARIES & BENEFITS \$ 164,319

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per
 $\$700 \text{ per month} \times 4.6 \text{ FTE} \times 6 \text{ months} = \$ 19,320$
 Drop-in meeting space rental for YBMSM program
 $300 \text{ hours annually} \times \$30/\text{hours} \times 6 \text{ months} = \$ 4,500$

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per
 $\$69 \text{ per month} \times 4.6 \text{ FTE} \times 6 \text{ months} = \$ 1,904$

Total Occupancy: \$ 25,724

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00
 $\$35 \text{ per month} \times 4.6 \text{ FTE} \times 6 \text{ months} = \$ 966$

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and
 200 drop-in + 75 case mgmt clients annually x approx \$58.35/client x 6 months \$ 8,033
 Approx 3 community Events x \$2,125 per event \$ 6,375

Total Materials and Supplies: \$ 15,374

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00
 $\$50 \text{ per month} \times 4.6 \text{ FTE} \times 6 \text{ months} = \$ 1,380$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per
 $\$5.10 \text{ per month} \times 4.6 \text{ FTE} \times 6 \text{ months} = \$ 141$

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per
 Rental - $\$59 \text{ per month} \times 4.6 \text{ FTE} \times 6 \text{ months} = \$ 1,628$
 Maintenance - $\$42 \text{ per month} \times 4.6 \text{ FTE} \times 6 \text{ months} = \$ 1,159$

Training:

Phlebotomy classes for new personnel, and National AIDS Education & \$ 5,000
 Phlebotomy class = \$2,500
 NAESM Conf = \$1,250 x 2 = \$2,500

Program Incentives:

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

Communications/Promotional Media: Promote one Black PLUS events (2 days \$ 4,000
 session), 2 Status Awareness events and 1 Major event.

Misc. Fuel and parking space rental for R.V. for HIV/STD testing \$ 2,100
 Parking space rental: $\$300/\text{month} \times 6 \text{ months} = \$1,800$
 Fuel: $\$50/\text{month} \times 6 \text{ months} = \300

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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation</u>						Appendix B-5a		Page 1
2	Contract Term: <u>9/1/11-06/30/13</u>						Appendix Term: <u>07/1/12-06/30/13</u>		
3	Funding Source: <u>General Fund</u>								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8	SERVICE MODES								
9	Personnel Expenses		Testing		IRRC		PCM		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1 Total
11	Director of Behavioral Health	0.10	2,950	34%	500	6%	2,400	27%	5,850
12	Director of Government Contracts	0.10	2,800	35%	300	4%	2,300	29%	5,400
13	Evaluation Director	0.10	2,800	35%	300	4%	2,300	29%	5,400
14	HIV CTL Services Manager	0.40	13,688	78%	346	2%	1,346	8%	15,380
15	Data Manager	0.10	2,800	35%	600	8%	2,000	25%	5,400
16	Counselor /I/I	1.25	6,300	9%	7,840	12%	28,500	42%	42,640
17									
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.05	31,338	27%	9,886	8%	38,846	33%	80,070
25	Fringe Benefits	23%	7,208	27%	2,274	8%	8,935	33%	18,417
26	Total Personnel Expenses		38,546	27%	12,160	8%	47,781	33%	98,487
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,672	34%	1,296	12%	3,240	30%	8,208
30	Total Materials and Supplies		6,311	27%	2,571	11%	10,051	43%	18,933
31	Total General Operating		288	34%	102	12%	254	30%	644
32	Total Staff Travel								
33	Consultants/Subcontractor:								
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 10,271	3%	\$ 3,969	1%	13,545	4%	\$ 27,785
44									
45	Total Direct Expenses		48,817	9%	16,129	3%	61,326	12%	126,272
46	Indirect Expenses	10%/15%	4,882	7%	1,613	2%	6,133	9%	12,628
47	TOTAL EXPENSES		\$ 53,699	9%	\$ 17,742	3%	67,459	11%	\$138,900
48									
49	Number of Units of Service (UOS) per Service Mode		580		139		464		1,183
50	Cost Per Unit of Service by Service Mode		\$92.58		\$127.64		145.39		
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-06/30/13

Funding Source: General fund

Appendix B-5a

Page 2

Appendix Term: 7/1/12-06/30/13

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES							
Personnel Expenses		Groups		LIFE IRRC		LIFE PCM		Pages 1-2 Total	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
Director of Behavioral Health	0.10	2,900	33%					8,750	
Director of Government Contracts	0.10	2,600	33%					8,000	
Evaluation Director	0.10	2,600	33%					8,000	
HIV CTL Services Manager	0.40	2,192	12%					17,572	
Data Manager	0.10	2,600	33%					8,000	
Counselor I/II	1.25	24,660	37%					67,300	
Total FTE & Total Salaries	2.05	37,552	32%					117,622	
Fringe Benefits	23%	8,636	32%					27,053	
Total Personnel Expenses		46,188	32%					144,675	
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total	
Total Occupancy		2,592	24%					10,800	
Total Materials and Supplies		4,442	19%					23,375	
Total General Operating		203	24%					847	
Total Staff Travel									
Consultants/Subcontractor:				31,015	9%	122,923	36%	153,938	
Other:									
Total Operating Expenses		\$ 7,237	2%	\$ 31,015	8%	122,923	32%	\$ 188,960	
Total Direct Expenses		53,425	10%	31,015	6%	122,923	23%	333,635	
Indirect Expenses	10%/15%	5,343	8%	4,652	7%	18,438	27%	41,061	
TOTAL EXPENSES		\$ 58,768	10%	\$ 35,667	6%	141,361	24%	\$374,696	
Number of Units of Service (UOS) per Service Mode		300		155		1,160		2,798	
Cost Per Unit of Service by Service Mode		\$195.89		\$230.11		\$121.86			
Number of Unduplicated Clients (UDC) per Service Mode									

	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation</u>						Appendix B-5a		Page 3
2	Contract Term: <u>9/1/11-06/30/13</u>						Appendix Term: <u>7/1/12-06/30/13</u>		
3	Funding Source: <u>General fund</u>								

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

9	Personnel Expenses	FTE	SERVICE MODES				Pages 1-3 Total Contract Totals
			LIFE Groups		LIFE R & L		
10	Position Titles		Salaries	% FTE	Salaries	% FTE	
11	Director of Behavioral Health	0.10		0%			8,750
12	Director of Government Contracts	0.10		0%			8,000
13	Evaluation Director	0.10		0%			8,000
14	HIV CTL Services Manager	0.40		0%			17,572
15	Data Manager	0.10		0%			8,000
16	Counselor III	1.25		0%			67,300
17							
18							
19							
20							
21							
22							
23							
24	Total FTE & Total Salaries	2.05	0	0%			117,622
25	Fringe Benefits	23%	0	0%			27,053
26	Total Personnel Expenses		0	0%			144,675
27							
28	Operating Expenses		Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy			0%			10,800
30	Total Materials and Supplies			0%			23,375
31	Total General Operating			0%			847
32	Total Staff Travel						0
33	Consultants/Subcontractor:		151,002	44%	38,807	11%	343,747
34							
35	Other:						
36							
37							
38							
39							
40							
41							
42							
43	Total Operating Expenses		\$ 151,002	40%	\$ 38,807	10%	\$ 378,769
44							
45	Total Direct Expenses		151,002	29%	38,807	7%	523,444
46	Indirect Expenses	10%/15%	22,650	33%	5,821	8%	69,532
47	TOTAL EXPENSES		\$ 173,652	29%	\$ 44,628	8%	\$592,976
48							
49	Number of Units of Service (UOS) per Service Mode		584		290		3,672
50	Cost Per Unit of Service by Service Mode		\$297.35		\$153.89		
51	Number of Unduplicated Clients (UDC) per Service Mode						
52							
53	DPH #1A(1)						Rev. 05/2010

BUDGET JUSTIFICATION
Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Behavioral Health

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

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

.10 FTE x \$ 87,500 = \$8,750

Director of Government Contracts

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

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

.10 FTE x \$ 80,000 = \$8,000

Evaluation Director

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

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

.10 FTE x \$ 80,000 = \$8,000

HIV CTL Services Manager

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

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

.40 FTE x \$ 43,930 = \$17,572

Data Manager

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

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

.10 FTE x \$ 80,000= \$8,000

Counselor I

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

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

1.25 FTE x \$ 53,840= \$67,300

Total Salaries \$117,622

Total Benefits 23% of \$ 117,622 total salaries = \$27,053

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

TOTAL SALARIES & BENEFITS \$144,675

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per \$900 per month x 12 months = \$10,800

Total Occupancy: \$10,800

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom = \$8,000

615 incentives @ \$25.00 each = \$15,375

Total Materials and Supplies: \$23,375

General Operating:

Insurance:

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

\$71.17 per month x 12 months = \$847

Total General Operating: \$847

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

Total Staff Travel: \$0

Consultants/Subcontractors:

Shanti Project

Program Manager

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

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

1.0 FTE x \$55,000 = \$55,000

Database Administrator

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

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

.10 FTE x \$50,000 = \$5,000

Senior Health Coordinator I/ Clinical

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

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

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

Senior Health Coordinator II

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

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

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

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach.

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

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

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

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

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

Total Salaries x 19.20% = \$44,711

Rent

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

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

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telephone/internet including pro-rata share of shared expenses.

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

General Operating

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

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

Advertising

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

\$666.67/ month x 12 months = \$8,000

Intervention Materials

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

\$786.83/ month x 12 months = \$9,441

Total Consultants/Subcontractors: \$343,747

Other:

Total Other: \$0

TOTAL OPERATING EXPENSES \$378,769

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

Total Capital Expenditures: \$0

TOTAL DIRECT COSTS \$523,444

INDIRECT COSTS

Stonewall Castro

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

\$ 176,329 x 10%= \$17,970

LIFE Program

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

\$ 343,747 x 15%= \$51,562

TOTAL INDIRECT COSTS \$69,532

APPENDIX TOTAL \$592,976

	A	B	C	D	E	F	G	H	I
1	B San Francisco AIDS Foundation							Appendix B-6d	Page 1
2	Contract Term: 9/1/11-6/30/13							Appendix Term: 07/1/2012-6/30/2013	
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8	SERVICE MODES								
9	Personnel Expenses		Syringe Access Services		Program Coordination/ Bulk Purchasing				Contract Totals
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			
11	Vice-President of Program & Services	0.05	6,000	75%	2,000	25%			8,000
12	Director of Behavioral Health	0.10	9,000	95%	500	5%			9,500
13	Director of Government Contracts	0.05	3,000	75%	1,000	25%			4,000
14	Evaluation Director	0.05	4,000	100%		0%			4,000
15	Contract and Purchasing Manager	0.05	3,000	92%	250	8%			3,250
16	Syringe Access Services Program Manager	0.80	30,000	75%	10,000	25%			40,000
17	Secondary Exchange/Volunteer Coordinator	0.65	29,250	100%		0%			29,250
18	Logistics Associates	2.50	105,000	100%		0%			105,000
19									
20									
21									
22	Total FTE & Total Salaries	4.25	189,250	93%	13,750	7%			203,000
23	Fringe Benefits	23%	43,527	93%	3,163	7%			46,690
24	Total Personnel Expenses		232,777	93%	16,913	7%			249,690
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		52,935	93%	3,984	7%			56,919
28	Total Materials and Supplies		178,972	76%	56,518	24%			235,490
29	Total General Operating		13,030	93%	981	7%			14,011
30	Total Staff Travel		5,500	85%	1,000	15%			6,500
31	Consultants/Subcontractor:		382,104	100%		0%			382,104
32									
33	Other:								
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 632,541	91%	\$ 62,483	9%			\$ 695,024
42									
43	Total Direct Expenses		865,318	92%	79,396	8%			944,714
44	Indirect Expenses	10%	86,532	92%	7,940	8%			94,471
45	TOTAL EXPENSES		\$ 951,850	92%	\$ 87,336	8%			\$1,039,185
46									
47	Number of Units of Service (UOS) per Service Mode		3,020		12				3,032
48	Cost Per Unit of Service by Service Mode		\$315.18		\$7,278.00				
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								

BUDGET JUSTIFICATION

Syringe Access Services

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Behavioral Health

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

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

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

Director of Government Contracts

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

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

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

Evaluation Director

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

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

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

Contracts & Purchasing Manager

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

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

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

Syringe Access Services Program Manager

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

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

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

Logistics Associates

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

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

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

Secondary Exchange/Volunteer Coordinator

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

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

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

Total Salaries \$ 203,000

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

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

TOTAL SALARIES & BENEFITS \$ 249,690

Operating Expenses

Occupancy:

Rent:

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

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

\$1000 per month x 12 months = \$ 12,000

Utilities:

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

\$69 per month x 4.25 FTE x 12 months = \$ 3,519

5 phones x \$300 per year = \$ 1,500

Building Maintenance

Monthly cost of janitorial services at 6th street location.

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

Total Occupancy: \$ 56,919

Materials and Supplies:

Office Supplies/Postage:

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

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

Volunteer Support

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

Also purchase of t-shirts and sweatshirts for volunteers that work the sites. \$ 4,800

Waste Disposal

\$1666.67 per month x 12 months = \$ 20,000

Program/Medical Supplies

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

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

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235 containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers = \$ 3,975

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

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

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

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

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

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

Total Materials and Supplies: \$ 235,490

General Operating:

Insurance:

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

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

Total General Operating: \$ 14,011

Staff Travel (Local & Out of Town):

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

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

Total Staff Travel: \$ 6,500

Consultants/Subcontractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur

Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications:* a bachelors degree, 5 years of HIV program management and contract management experience.

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

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

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

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

0.50 FTE x \$34,000 per year = \$ 17,000

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

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

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

25.85% of \$ 22,060 total salaries = \$ 5,703

<u>Rent:</u> Project staff office, common & confidential meeting areas. Calculated based on FTE = \$396.50 per FTE	
	\$396.50/FTE x .62 FTE x 12 months = \$ 2,950
<u>Building Utilities:</u> to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE = \$214.10 per FTE	
	\$214.10/FTE x .62 FTE x 12 months = \$ 1,593
<u>Telephone:</u> Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE	
	\$55.96/FTE x .62 FTE x 12 months = \$ 416
<u>Office Supplies:</u> Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE	
	\$42.34/FTE x .62 FTE x 12 months = \$ 691
<u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE	
	\$20.22/FTE x .62 FTE x 12 months = \$ 150
<u>Peer Leader Stipends:</u> Stipends for clients who support programming and assist with programmatic activities.	
	\$300 per peer leader annually x 3 peer leaders = \$ 900
<u>Needle Exchange session expenses:</u> Food/refreshments	
	\$10 per session x 162 sessions = \$ 1,620

Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

<u>Executive Director:</u> Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. <i>Minimum qualifications:</i> BA/BS or 3 years exp. as homeless service program director.	
	Annual Salary \$62,000 x .65 FTE = \$ 40,300
<u>Program Manager:</u> Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. <i>Minimum qualifications:</i> 2 years experience working with target population & management.	
	Annual Salary \$40,800 x .40 FTE = \$ 16,320
<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. <i>Minimum Qualifications:</i> 2 years working with target population, 1 year admin. experience.	
	Annual Salary \$42,800 x .20 FTE = \$ 8,560
<u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. <i>Minimum qualifications:</i> 2 years experience working with target population.	
	Annual Salary \$35,304 x 1.35 FTE = \$ 47,660
<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. <i>Minimum qualifications:</i> 1 year experience with data entry.	
	Annual Salary \$31,200 x .18 FTE = \$ 5,616
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	

	25% of \$ 118,456 total salaries = \$	29,614
<u>Rent:</u> Monthly rent expense for the program	89% of \$3,000.00 per month x 12 months = \$	32,040
<u>Utilities:</u> Monthly phone expenses for proportionate program utilization.	40 % of \$1,400 per month x 12 months = \$	6,720
<u>Building Maintenance:</u> Minor building and upkeep repairs.	\$	659
<u>Office Supplies/Postage:</u> General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	\$125 per month x 12 months = \$	1,500
<u>Staff Training:</u> Trainings for staff to further their job knowledge and gain information.	\$170.34 per month x 12 months = \$	2,044
<u>Rental of Equipment:</u> Photocopier rental.	\$701.17 per month x 12 months = \$	8,414
<u>Food:</u> Provided at all interventions.	\$333.33 x 12 months = \$	4,000

St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

Programs Director: Supervises and supports all NEX Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the NEX and referral systems network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.125 FTE x \$45,000 per year = \$ 5,625

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.5 FTE per coordinator x \$39,520 per year = \$ 19,760

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

1 FTE x \$28,964 per year = \$ 28,964

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaining program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Experience in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 per year = \$ 6,864

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

25% of \$ 61,213 total salaries = \$ 15,303

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,777 per year.

\$ 6,777

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$7,684 per year.

\$ 7,684

Cell Phones: Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 12 months = \$ 2,160

Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. *Minimum Qualifications:* Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly those affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.55 FTE x \$59,216 per year = \$ 32,569

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

0.20 FTE x \$31,200 per year = \$ 6,240

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. *Minimum Qualifications:* Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

No Charge

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

25% of \$ 38,809 total salaries = \$ 9,701

Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.

\$ 927

Total Consultants/Subcontractors:

\$ 382,104

TOTAL OPERATING EXPENSES

\$ 695,024

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 944,714

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$944,714 x 10% = \$ 94,471

TOTAL INDIRECT COSTS

\$ 94,471

APPENDIX TOTAL

\$ 1,039,185

		SERVICE MODES						
Personnel Expenses		Syringe Access Services						Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			
11	Vice-President of Program & Services	0.05						
12	Director of Behavioral Health	0.10						
13	Director of Government Contracts	0.05						
14	Evaluation Director	0.05						
15	Contract and Purchasing Manager	0.05						
16	Syringe Access Services Program Manager	1.00						
17	Secondary Exchange/Volunteer Coordinator	0.65						
18	Logistics Associates	3.00						
19								
20								
21								
22	Total FTE & Total Salaries	4.95						
23	Fringe Benefits	23%						
24	Total Personnel Expenses							
25								
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy							
28	Total Materials and Supplies	83,972	100%					83,972
29	Total General Operating							
30	Total Staff Travel							
31	Consultants/Subcontractor:							
32								
33	Other:							
34								
35								
36								
37								
38								
39								
40								
41	Total Operating Expenses	\$ 83,972	100%					\$ 83,972
42								
43	Total Direct Expenses	83,972	100%					83,972
44	Indirect Expenses 10%	8,397	100%					8,396
45	TOTAL EXPENSES	\$ 92,369	100%					\$92,368
46								
47	Number of Units of Service (UOS) per Service Mode		N/A					
48	Cost Per Unit of Service by Service Mode		N/A					
49	Number of Unduplicated Clients (UDC) per Service Mode							
50								
51	DPH #1A(1)							

BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:
Program/Medical Supplies

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

Syringes: \$0.10 each X 839,720 = \$83,972

Total Materials and Supplies:	\$83,972
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TOTAL OPERATING EXPENSES	\$83,972
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CAPITAL EXPENDITURES: *(If needed - A unit valued at \$5,000 or more)*

Total Capital Expenditures:	\$0
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TOTAL DIRECT COSTS	\$83,972
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INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

$\$83,972 \times 10\% = \$8,396$

TOTAL INDIRECT COSTS	\$8,396
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APPENDIX TOTAL	\$92,368
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	A	B	C	D	E	F	G	H	I	
1	B San Francisco AIDS Foundation								Appendix B-6f	Page 1
2	Contract Term: 9/1/11-6/30/13								Appendix Term: 07/01/2012-06/30/2013	
3	Funding Source: CF									
4										
5	SFDPH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8	SERVICE MODES									
9	Personnel Expenses		Syringe Access Services							
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals	
11	Vice-President of Program & Services	0.05								
12	Director of Behavioral Health	0.10								
13	Director of Government Contracts	0.05								
14	Evaluation Director	0.05								
15	Contract and Purchasing Manager	0.05								
16	Syringe Access Services Program Manager	1.00								
17	Secondary Exchange/Volunteer Coordinator	0.65								
18	Logistics Associates	3.00								
19										
20										
21										
22	Total FTE & Total Salaries	4.95								
23	Fringe Benefits	23%								
24	Total Personnel Expenses									
25										
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total	
27	Total Occupancy									
28	Total Materials and Supplies		73,874	100%					73,874	
29	Total General Operating									
30	Total Staff Travel									
31	Consultants/Subcontractor:									
32										
33	Other:									
34										
35										
36										
37										
38										
39										
40										
41	Total Operating Expenses		\$ 73,874	100%					\$ 73,874	
42										
43	Total Direct Expenses		73,874	100%					73,874	
44	Indirect Expenses	10%	7,386	100%					7,386	
45	TOTAL EXPENSES		\$ 81,260	100%					\$81,260	
46										
47	Number of Units of Service (UOS) per Service Mode		N/A							
48	Cost Per Unit of Service by Service Mode									
49	Number of Unduplicated Clients (UDC) per Service Mode									
50										
51	DPH #1A(1)								Rev. 05/2010	

BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

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

Syringes: \$0.10 each X 738,740 = \$73,874

Total Materials and Supplies:

\$73,874

TOTAL OPERATING EXPENSES

\$73,874

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

Total Capital Expenditures:

\$0

TOTAL DIRECT COSTS

\$73,874

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

$\$73,874 \times 10\% = \$7,386$

TOTAL INDIRECT COSTS

\$7,386

APPENDIX TOTAL

\$81,260

BUDGET JUSTIFICATION
Syringe Access Services

Materials and Supplies:
Program/Medical Supplies

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

Syringes: \$0.10 each X 72,300 = \$7,230

Total Materials and Supplies: \$7,230

TOTAL OPERATING EXPENSES \$7,230

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

Total Capital Expenditures: \$0

TOTAL DIRECT COSTS \$7,230

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$7,230 x 10% = \$722

TOTAL INDIRECT COSTS \$722

APPENDIX TOTAL \$7,952

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2b
Appendix Term: 01/01/13-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #

7164

Invoice Number

XXXXXXXXXA-2JAN13

Contract Purchase Order No: _____

Telephone: 483-3000

Fax: _____



Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Program Name: Community Based HIV Testing

Project Code/Detail: _____

ACE Control #: 1234

Invoice Period: 01/1/13 - 01/31/13

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 Test	4,850.0	4,850					#####		4,850	4,850

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$206,215				\$206,215.00
Fringe Benefits	\$47,429				\$47,429.00
Total Personnel Expenses	\$253,644				\$253,644.00
Operating Expenses					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$48,678				\$48,678.00
Materials and Supplies -(e.g., Office Postage, Printing and Repr., Program Supplies)	\$21,096				\$21,096.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$9,880				\$9,880.00
Staff Travel - (e.g., Local & Out of Town)	\$2,527				\$2,527.00
Consultant/Subcontractor	\$56,787				\$56,787.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$3,250				\$3,250.00
Total Operating Expenses	\$142,218				\$142,218.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$395,862				\$395,862.00
Indirect Expenses	\$39,585				\$39,585.00
TOTAL EXPENSES	\$435,447				\$435,447.00
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:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103	By: _____ (DPH Authorized Signatory)	Date: _____
Attn:	Contract Payments		

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3a
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**
San Francisco, CA 94142-4182

CMS # **7164** Invoice Number **A-3JUL12**

Contract Purchase Order No: _____

Telephone: **487-3000**
Fax: **487-3009**



Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Program Name: **The Stonewall Project**

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: **07/1/12 - 07/31/12**

FINAL invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na							12	#####
Events 1 event	33	1,815							33	1,815
Groups 1 hour	400	1,334							400	1,334
IRRC 1 hour	232	464							232	464
PCM 1 hour	348	418							348	418
Recruitment & Linkages 1 hour	696	2,784							696	2,784
Training 1 hour	23	116							23	116
Social Marketing 1 month	12	na							#####	#####
			NOC		NOC			NOC		NOC

Unduplicated Clients for Appendix _____

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$202,450				\$202,450.00
Fringe Benefits	\$46,564				\$46,564.00
Total Personnel Expenses	\$249,014				\$249,014.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance, Supplies and Repairs)	\$35,066				\$35,066.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repr., Program Supplies)	\$18,988				\$18,988.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$7,118				\$7,118.00
Staff Travel - (e.g., Local & Out of Town)	\$2,000				\$2,000.00
Consultant/Subcontractor	\$6,100				\$6,100.00
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)	\$9,277				\$9,277.00
Total Operating Expenses	\$78,549				\$78,549.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$327,563				\$327,563.00
Indirect Expenses	\$32,757				\$32,757.00
TOTAL EXPENSES	\$360,320				\$360,320.00
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: **SPDPH Fiscal / Invoice Processing**
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: **Contract Payments**

By: _____ Date: _____
(DPH Authorized Signatory)

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4b
Appendix Term: 01/01/12-12/31/12
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-4JAN12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____



Funding Source: Federal CDC and GF

Grant Code/Detail: HCHPDHVSGR & HCHMPEVNGF

Program Name: African American Preventin Initiative

Project Code/Detail: HCPD90

ACE Control #: 1234

Invoice Period: 01/1/12 - 01/31/12

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES		
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	
Events 1 event	20.0	820					82000%	20	820		
Groups 1 hour	503	4,272						503	4,272		
HIV Testing 1 test	433	433						433	433		
IRRC 1 hour	589	589						589	589		
Linkage 1 linkage	65	65						65	65		

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$177,336				\$177,336.00
Fringe Benefits	\$40,787				\$40,787.00
Total Personnel Expenses	\$218,123				\$218,123.00
Operating Expenses					
Occupancy - (e.g., Rental of Property, Utilities, Building Maintenance, Supplies and Repairs)	\$27,684				\$27,684.00
Materials and Supplies - (e.g., Office, Postage, Printing and Repr., Program Supplies)	\$25,796				\$25,796.00
General Operating - (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,620				\$5,620.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$176,429				\$176,429.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$235,529				\$235,529.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$453,652				\$453,652.00
Indirect Expenses	\$45,365				\$45,365.00
TOTAL EXPENSES	\$499,017				\$499,017.00
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:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4b
Appendix Term: 01/01/13-06/30/13
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: P.O. Box 426182

CMS #

7164

Invoice Number

XXXXXXXXXA-4JAN13

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____



Funding Source: **General Fund**

Program Name: **African American Prevention Initiative**

Grant Code/Detail: HCHVPREVWFI

Project Code/Detail: _____

ACE Control #: **1234**

Invoice Period: **01/1/13 - 01/31/13**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events 1 event	12.0	192					19200%		12	192
Groups 1 hour	290	2,465							290	2,465
HIV Testing 1 test	250	250							250	250
IRRC 1 hour	340	340							340	340
Linkage 1 linkage	35	35							35	35

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$133,593				\$133,593.00
Fringe Benefits	\$30,726				\$30,726.00
Total Personnel Expenses	\$164,319				\$164,319.00
Operating Expenses:					
Occupancy - (e.g., Rental of Property, Utilities, Building Maintenance, Supplies and Repairs)	\$25,724				\$25,724.00
Materials and Supplies - (e.g., Office Postage, Printing and Repr., Program Supplies)	\$15,374				\$15,374.00
General Operating - (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,908				\$17,908.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$3,500				\$3,500.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$62,506				\$62,506.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$226,825				\$226,825.00
Indirect Expenses	\$22,684				\$22,684.00
TOTAL EXPENSES	\$249,509				\$249,509.00
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:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5a
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: P.O. Box 426182
San Francisco, CA 94142-4182

CMS # Invoice Number

Contract Purchase Order No:

Telephone: 487-3000
Fax: 487-3009



Funding Source:

Program Name: **Stonewall Castro/LIFE Program**

Grant Code/Detail:

ACE Control #:

Project Code/Detail:

Invoice Period:

FINAL INVOICE (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 test	580	580							580	580
IRRC 1 hour	139	278							139	278
PCM 1 hour	464	464							464	464
Groups 1 hour	300	1,000							300	1,000
Shanti LIFE Individual Risk Reduction 1 hour	155	155							155	155
Shanti LIFE Prevention Case Mgmt 1 hour	1,160	928							1,160	928
Shanti LIFE Group 1 hour	584	2,062							584	2,062
Shanti LIFE Recruitment & Linkages 1 hour	290	580							290	580

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$117,622				\$117,622.00
Fringe Benefits	\$27,053				\$27,053.00
Total Personnel Expenses	\$144,675				\$144,675.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,800				\$10,800.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,375				\$23,375.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$847				\$847.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$343,747				\$343,747.00
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)					
Total Operating Expenses	\$378,769				\$378,769.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$523,444				\$523,444.00
Indirect Expenses	\$69,532				\$69,532.00
TOTAL EXPENSES	\$592,976				\$592,976.00
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:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6d
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-6JUL12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____



Funding Source: General Fund

Program Name: Syringe Access Program

Grant Code/Detail: HCHIVPREVNGF

ACE Control #: 1234

Project Code/Detail: _____

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services	3,020	29,000							3,020	29,000
Program Coordination/Bulk Purchasing	12	n/a					na		12	na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET		EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$203,000					\$203,000.00
Fringe Benefits	\$46,690					\$46,690.00
Total Personnel Expenses	\$249,690					\$249,690.00
Operating Expenses:						
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$56,919					\$56,919.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$235,490					\$235,490.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14,011					\$14,011.00
Staff Travel - (e.g., Local & Out of Town)	\$6,500					\$6,500.00
Consultant/Subcontractor	\$382,104					\$382,104.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)						
Total Operating Expenses	\$695,024					\$695,024.00
Capital Expenditures						
TOTAL DIRECT EXPENSES	\$944,714					\$944,714.00
Indirect Expenses	\$94,471					\$94,471.00
TOTAL EXPENSES	\$1,039,185					\$1,039,185.00
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:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103	By: _____ (DPH Authorized Signatory)	Date: _____
Attn:	Contract Payments		

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6e
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-6JUL12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____



Funding Source: **General Fund Childrens**

Program Name: **Syringe Access Program**

Grant Code/Detail: **HCHCHOUTROGF**

Project Code/Detail: _____

ACE Control #: **1234**

Invoice Period: **07/1/12 - 07/31/12**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
									na	na

NOC NOC NOC NOC NOC

Unuplicated Clients for Appendix _____

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
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)	\$83,972				\$83,972.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$83,972				\$83,972.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$83,972				\$83,972.00
Indirect Expenses	\$8,396				\$8,396.00
TOTAL EXPENSES	\$92,368				\$92,368.00
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: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6g
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-6JUL12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____



Funding Source: General Fund Childrens

Grant Code/Detail: HCHCHHIVPRGF

Program Name: Syringe Access Program

Project Code/Detail: _____

ACE Control #: 1234

Invoice Period: 07/1/12 - 07/31/12

FINAL invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
									na	na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
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)	\$7,230				\$7,230.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$7,230				\$7,230.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$7,230				\$7,230.00
Indirect Expenses	\$722				\$722.00
TOTAL EXPENSES	\$7,952				\$7,952.00
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:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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CERTIFICATE OF LIABILITY INSURANCE

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Willie Insurance Services of California, Inc. c/o 26 Century Blvd. P. O. Box 305191 Nashville, TN 37230-5191	CONTACT NAME	
	PHONE (A/C NO. EXT): 877-945-7378	FAX (A/C NO): 888-467-2378
	E-MAIL ADDRESS: certificates@willie.com	
	INSURER(S) AFFORDING COVERAGE	NAIC#
	INSURER A: Nonprofits' Insurance Alliance of Califor	C0815-100
INSURED San Francisco AIDS Foundation 1035 Market St., #400 Attn: Controller San Francisco, CA 94103	INSURER B: Cypress Insurance Company	10855-000
	INSURER C:	
	INSURER D:	
	INSURER E:	
	INSURER F:	

COVERAGES

CERTIFICATE NUMBER: 18215788

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTE	TYPE OF INSURANCE	ADD'L SUBR INSRD WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR	<input checked="" type="checkbox"/>	201200950	4/1/2012	4/1/2013	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 500,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 2,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC					
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> ALLOWED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> NON-OWNED AUTOS <input checked="" type="checkbox"/> \$1000 Coll Dec. <input checked="" type="checkbox"/> \$1000 Comp Dec.		201200950	4/1/2012	4/1/2013	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED <input checked="" type="checkbox"/> RETENTIONS 10,000		201200950UMB	4/1/2012	4/1/2013	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ 10,000,000
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	<input type="checkbox"/> Y/ <input type="checkbox"/> N N/A	3300057174121	7/1/2012	7/1/2013	<input checked="" type="checkbox"/> WC STATUTORY LIMITS <input type="checkbox"/> OTH-EP E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000

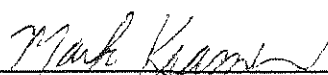
DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach Acord 101, Additional Remarks Schedule, if more space is required)

Re: SFAF's housing subsidy contract with the City of San Francisco.

It is agreed that San Francisco Dept. of Public Health its officers, directors, employees, agents and representatives are included as Additional Insured's as respects to General Liability, but solely in regards to work being performed by or on behalf of the Named Insured in connection with the project described herein. It is further agreed that such insurance as is afforded shall be Primary with any other insurance in force for or which may be purchased by Additional Insureds.

CERTIFICATE HOLDER

CANCELLATION

San Francisco Dept. of Public Health 101 Grove St. Room 323 San Francisco, CA 94102	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE 
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THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

**ADDITIONAL INSURED – OWNERS, LESSEES OR
 CONTRACTORS – SCHEDULED PERSON OR
 ORGANIZATION**

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):	Location(s) Of Covered Operations
Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.	All insured premises and operations
Information required to complete this Schedule, if not shown above, will be shown in the Declarations.	

A. Section II – Who is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:

1. Your acts or omissions; or
2. The acts or omissions of those acting on your behalf;

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:
 This insurance does not apply to "bodily injury" or "property damage" occurring after:

1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

City & County of San Francisco and SFDPPH



P.O. Box 8507, Santa Cruz, CA 95061
P: (800) 359-6422
F: (331) 459-0655



BUSINESS AUTO COVERAGE
ADDITIONAL INSURED/LOSS PAYEE EXTENSION

POLICY NUMBER: 2012-00950-NPO

Schedule AI

Page 1

NAME OF INSURED: San Francisco AIDS Foundation; Stonewall; Magnet; Stop AIDS Project

ADDITIONAL INSURED /
LOSS PAYEE

Additional Insured - CA2001
Penske Truck Leasing Co. LP
630 Cesar Chavez St.
San Francisco, CA 94124
As respects vehicle(s): ALL

Golden Gate National Recreation Area Office of Special
Park Uses
Fort Mason Bldg. 204
San Francisco, CA 94103
As respects vehicle(s): ALL

City and County of San Francisco - SFMTA
1 South Van Ness Avenue, 7th Floor
San Francisco, CA 94103
As respects vehicle(s): ALL

San Francisco Department Of Public Health
25 Van Ness Avenue, Suite 500
San Francisco, CA 94102
As respects vehicle(s): ALL

COUNTERSIGNED: 04/05/2012

BY

(AUTHORIZED REPRESENTATIVE)

NIAC - SCHEDULE AI - NPO

(00950)