

3rd

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

THIRD Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of March, 2014, 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 extend contract term to 6/30/2016 and increase compensation amount;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 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/DPHC14000562), between Contractor and City as amended by the

First Amendment dated December 1, 2012, (BPHC12000088), and
Second Amendment dated November 1, 2013, (BPHC12000088).

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 02, Term of the Agreement currently reads as follows:

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2014.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

Option 1:	07/01/13 -06/30/14	Exercised
Option 2:	07/01/14 -06/30/15	
Option 3:	07/01/15 -06/30/16	
Option 4:	07/01/16 -06/30/17	
Option 5:	07/01/17 -06/30/18	
Option 6:	07/01/18 -06/30/19	
Option 7:	07/01/19 -06/30/20	
Option 8:	07/01/20 -06/30/21	

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

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2016.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

Option 1:	07/01/13 -06/30/14	Exercised
Option 2:	07/01/14 -06/30/15	Exercised
Option 3:	07/01/15 -06/30/16	Exercised
Option 4:	07/01/16 -06/30/17	
Option 5:	07/01/17 -06/30/18	
Option 6:	07/01/18 -06/30/19	
Option 7:	07/01/19 -06/30/20	
Option 8:	07/01/20 -06/30/21	

b. 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 **Nine Million Four Hundred Twenty-Nine Thousand Nine Hundred and Eighty-Two DOLLARS (\$9,429,982)**. 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 **Fourteen Million Seven Hundred Thirty-Four Thousand Five Hundred and Sixty-Five DOLLARS (\$14,734,565)**. 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.

c. Section 08, Submitting False Claims; Monetary Penalties, of the Agreement currently reads as follows:

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at <http://www.municode.com/Library/clientCodePage.aspx?clientID=4201>. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

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

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at [http://www.amlegal.com/nxt/gateway.dll/California/administrative/administrativecode?f=templates\\$fn=default.htm\\$3.0\\$vid=amlegal:sanfrancisco_ca\\$sync=1](http://www.amlegal.com/nxt/gateway.dll/California/administrative/administrativecode?f=templates$fn=default.htm$3.0$vid=amlegal:sanfrancisco_ca$sync=1). A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

d. Section 33, Local Business Enterprise Utilization; Liquidated Damages, of the Agreement currently reads as follows:

33. Local Business Enterprise Utilization; Liquidated Damages

a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provisions of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

b. Compliance and Enforcement

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

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

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

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

33. Local Business Enterprise Utilization; Liquidated Damages

a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provisions of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

b. Compliance and Enforcement

If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Contract Monitoring Division (CMD) or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of CMD") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of CMD will

determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

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

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

e. **Section 34, Nondiscrimination; Penalties, of the Agreement currently reads as follows:**

34. Nondiscrimination; Penalties

a. **Contractor Shall Not Discriminate.** In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.

b. **Subcontracts.** Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.

c. **Nondiscrimination in Benefits.** Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.

d. **Condition to Contract.** As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form HRC-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Human Rights Commission.

e. **Incorporation of Administrative Code Provisions by Reference.** The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters,

including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

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

34. Nondiscrimination; Penalties

a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.

b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.

c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.

d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form CMD-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Contracts Monitoring Division (formerly 'Human Rights Commission').

e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

f. Section 48, Modification of Agreement, of the Agreement currently reads as follows:

48. Modification of Agreement. This Agreement may not be modified, nor may compliance with any of its terms be waived, except by written instrument executed and approved in the same manner as this Agreement. Contractor shall cooperate with Department to submit to the Director of HRC any amendment, modification, supplement or change order that would result in a cumulative increase of the original amount of this Agreement by more than 20% (HRC Contract Modification Form).

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

48. Modification of Agreement. This Agreement may not be modified, nor may compliance with any of its terms be waived, except by written instrument executed and approved in the same manner as this Agreement. Contractor shall cooperate with Department to submit to the Director of CMD any amendment, modification, supplement or change order that would result in a cumulative increase of the original amount of this Agreement by more than 20% (CMD Contract Modification Form).

g. Section 58, Graffiti Removal, of the Agreement currently reads as follows:

58. Graffiti Removal. Graffiti is detrimental to the health, safety and welfare of the community in that it promotes a perception in the community that the laws protecting public and private property can be disregarded with impunity. This perception fosters a sense of disrespect of the law that results in an increase in crime; degrades the community and leads to urban blight; is detrimental to property values, business opportunities and the enjoyment of life; is inconsistent with the City's property maintenance goals and aesthetic standards; and results in additional graffiti and in other properties becoming the target of graffiti unless it is quickly removed from public and private property. Graffiti results in visual pollution and is a public nuisance. Graffiti must be abated as quickly as possible to avoid detrimental impacts on the City and County and its residents, and to prevent the further spread of graffiti. Contractor shall remove all graffiti from any real property owned or leased by Contractor in the City and County of San Francisco within forty eight (48) hours of the earlier of Contractor's (a) discovery or notification of the graffiti or (b) receipt of notification of the graffiti from the Department of Public Works. This section is not intended to require a Contractor to breach any lease or other agreement that it may have concerning its use of the real property. The term "graffiti" means any inscription, word, figure, marking or design that is affixed, marked, etched, scratched, drawn or painted on any building, structure, fixture or other improvement, whether permanent or temporary, including by way of example only and without limitation, signs, banners, billboards and fencing surrounding construction sites, whether public or private, without the consent of the owner of the property or the owner's authorized agent, and which is visible from the public right-of-way. "Graffiti" shall not include: (1) any sign or banner that is authorized by, and in compliance with, the applicable requirements of the San Francisco Public Works Code, the San Francisco Planning Code or the San Francisco Building Code; or (2) any mural or other painting or marking on the property that is protected as a work of fine art under the California Art Preservation Act (California Civil Code Sections 987 et seq.) or as a work of visual art under the Federal Visual Artists Rights Act of 1990 (17 U.S.C. §§ 101 et seq.).

Any failure of Contractor to comply with this section of this Agreement shall constitute an Event of Default of this Agreement.

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

58. Graffiti Removal.: Removed/ Not Used

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 – 06/30/16.

Delete Appendix A, Pages 1-11, for the period 09/01/11 – 06/30/14 and substitute Appendix A, Pages 1-12, for the period 09/01/11 – 06/30/16.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 – 06/30/14 and substitute Appendix A-2, Pages 1-3, for the period 09/01/11 – 06/30/16.

Delete Appendix A-3, Pages 1-5, for the period 09/01/11 – 06/30/14 and substitute Appendix A-3, Pages 1-7, for the period 09/01/11 – 06/30/16.

Delete Appendix A-4, Pages 1-5, for the period 09/01/11 – 06/30/14 and substitute Appendix A-4, Pages 1-7, for the period 09/01/11 – 06/30/16.

Delete Appendix A-5, Pages 1-7, for the period 09/01/11 – 06/30/14 and substitute Appendix A-5, Pages 1-9, for the period 09/01/11 – 06/30/146

Delete Appendix B, Pages 1-7, for the period 09/01/11 – 06/30/14 and substitute Appendix B, Pages 1-9, for the period 09/01/11 – 06/30/16.

Add Appendix B-2d, Pages 1-7, for the period 07/01/14 – 06/14/15.

Add Appendix B-2e, Pages 1-7, for the period 07/01/15 – 06/30/16.

Add Appendix B-3c, Pages 1-7, for the period 07/01/14 - 06/30/15.

Add Appendix B-3d, Pages 1-7, for the period 07/01/15 - 06/30/16.

Add Appendix B-4d, Pages 1-8, for the period 07/01/14 – 06/30/15.

Add Appendix B-4e, Pages 1-7, for the period 07/01/15 – 06/30/16.

Add Appendix B-5c, Pages 1-8, for the period 07/01/14 – 06/30/15.

Add Appendix B-5d, Pages 1-8, for the period 07/01/15 – 06/30/16.

Add Appendix F-2d for the period 07/01/14 – 06/30/15, Pages A and B.

Add Appendix F-2e for the period 07/01/15 – 06/30/16, Pages A and B.

Add Appendix F-3c, for the period 07/01/14 – 06/30/15, Pages A and B.

Add Appendix F-3d, for the period 07/01/15 – 06/30/16, Pages A and B.

Add Appendix F-4d, for the period 07/01/14 – 06/30/15, Pages A and B.

Add Appendix F-4e, for the period 07/01/15 – 06/30/16, Pages A and B.

Add Appendix F-5c, for the period 07/01/14 – 06/30/15, Pages A and B.

Add Appendix F-5d, for the period 07/01/15 – 06/30/16, Pages A and B.

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.
Director of Health

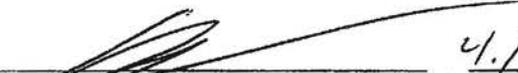
3/31/14
Date

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
Deputy City Attorney

4/27/14
Date


Neil Giuliano
~~Executive Director~~ CHIEF EXECUTIVE OFFICER
P. O. Box 426182
San Francisco, CA 94142-6182

3/31/14
Date

Approved:

City vendor number: 16252

Jaci Fong
Director
Office of Contract
Administration and Purchaser

Date

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

Appendix A
Services to be provided by Contractor

1. Terms

A. Contract Administrator:

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

B. Reports:

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

C. 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 09/01/11-06/30/16 may be found in the following Appendixes:

Appendix A, 09/01/11 – 06/30/16, Pages 4-12	Program Summary
Appendix A-1, 09/01/11 – 06/14/14, Pages 1-2	HIV Testing – STOP Study
Appendix A-2, 09/01/11 – 06/30/16, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 – 06/30/16, Pages 1-7	The Stonewall Project
Appendix A-4, 09/01/11 – 06/30/16, Pages 1-7	African American Prevention Initiative
Appendix A-5, 09/01/11 – 06/30/16, Pages 1-9	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 – 06/30/13, Pages 1-3	Syringe Access Services

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016
 CMS#: 7164

Appendix A
 Contract Term: 09.01.11 through 06.30.16
 Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s): San Francisco AIDS Foundation
Fiscal Agency: San Francisco AIDS Foundation
Total Contract Amount: \$14,134,074
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

Year One

Amount: \$26,583 **Funding Source:** Center for Disease Control
Term: 9.01.11 – 6.14.12

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 month of Support Activities

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOG</u>
STOP Study Support Activities	10	N/A

Year Two

Amount: \$50,000 **Funding Source:** Center for Disease Control
Term: 6.15.12 - 6.14.13

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 month of Support Activities

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOG</u>
STOP Study Support Activities	12	N/A

Year Three

Amount: \$16,500 **Funding Source:** Center for Disease Control
Term: 6.15.13 – 6.14.14

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 month of Support Activities

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOG</u>
STOP Study Support Activities	4	N/A

Target Population: There is no target population; the study will use specimens collected from clients who already presents 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 evaluates 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

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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Appendix A
 Contract Term: 09.01.11 through 06.30.16
 Funding Sources: CDC and General Fund

CMS#: 7164

Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name: Community- Based HIV Testing
System of Care: HPS
Program Code: N/A

Amount: \$ 290,298 **Funding Source:** Center for Disease Control
Term: 9.01.11 – 12.31.11
Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	2,587	2,587

Amount: \$870,894 **Funding Source:** Center for Disease Control
Term: 1.01.12 - 12.31.12
Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	8,406	8,406

Amount: \$435,447 **Funding Source:** General Fund
Term: 1.01.13 – 6.30.13
Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	4,850	4,850

Amount: \$931,457 **Funding Source:** General Fund
Term: 7.01.13-6.30.14
Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	10,180	10,180

Amount: \$958,957 **Funding Source:** General Fund
Term: 7.01.14-6.30.15
Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	10,660	10,660

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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Appendix A
 Contract Term: 09.01.11 through 06.30.16
 Funding Sources: CDC and General Fund

CMS#: 7164

Amount: Year Six \$958,957 **Funding Source:** General Fund
Term: 7.01.15-6.30.16
Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	10,660	10,660

Target Population: Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.
Description of Service: The program supports SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing is done at a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Program Name: Appendix A-3
System of Care: The Stonewall Project
Program Code: HPS
 N/A

Amount: Year One \$294,639 **Funding Source:** General Fund
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 Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Recruitment & Linkages	480	1,920
Events	23	1,265
Groups:	276	920
Individual R.R. Counseling	160	320
Prevention Case Management	240	288
Social Marketing	8	N/A
Condom Distribution	8	N/A
Training	16	80

Amount: Year Two \$360,320 **Funding Source:** General Fund
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 Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Recruitment & Linkages	696	2,784
Events	33	1,815
Groups	400	1,334
Individual R.R Counseling	232	464
Prevention Case Management	348	418

Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	23	116

Year Three

Amount:

\$366,048

Funding Source: General Fund

Term:

7.01.13 – 6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Year Four

Amount:

\$366,048

Funding Source: General Fund

Term:

7.01.14-6.30.15

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R. R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Year Five

Amount:

\$366,048

Funding Source: General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380

Contractor: San Francisco AIDS Foundation
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Individual R.R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

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 are 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

Amount: \$166,339 **Funding Source:** Center for Disease Control
Term: 9.01.11 – 12.31.11

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	7	287
Groups	223	1,198
HIV Testing	160	160
Individual R.R. Counseling	128	128
Linkages	20	20

Amount: \$499,017 **Funding Source:** Center for Disease Control & GF
Term: 1.01.12-12.31.12

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	20	820
Groups	503	4,272
HIV Testing	433	433
Individual R.R. Counseling	589	589
Linkages	65	65

Amount: \$249,508 **Funding Source:** General Fund

CMS#: 7164

Term:
Definition and # of UOS:

1.01.13 – 6.30.13
A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

<u>Number of UOS</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	12	492
Groups	290	2,465
HIV Testing	250	250
Individual R.R. Counseling	340	340
Linkages	38	38

Amount:

Year Four
\$538,192

Funding Source: General Fund

Term:
Definition and # of UOS:

7.01.13 – 6.30.14
A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Amount:

Year Five
\$538,192

Funding Source: General Fund

Term:
Definition and # of UOS:

7.01.14-6.30.15
A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
Groups: 580	580	3,320
HIV Testing: 500	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Amount:

Year Six
\$538,192

Funding Source: General Fund

Term:
Definition and # of UOS:

7.01.15 - 6.30.16
A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016

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 Funding Sources: CDC and General Fund

CMS#: 7164

Prevention C. Management | 200 | 200

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 delivers a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. This effort builds on the strengths of SFAF's BBE and STOP AIDS Project's DREAM programs designed specifically to serve African American G/MSM in San Francisco.

Program Name: Appendix A-5
System of Care: Stonewall Castro/LIFE Program
Program Code: HPS
 N/A

Amount: Year One \$520,385 **Funding Source:** General Fund

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 Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or 1 Hr. of Recruitment and Linkage.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
HIV Testing	400	400
Individual Risk Reduction Counseling	96	192
Prevention Case Management	320	320
Groups	207	690
Shanti LIFE Program - Individual R. R. Counseling	107	107
Shanti LIFE Program - Prevention Case Management	800	640
Shanti LIFE Program – Group	403	1,423
Shanti LIFE Program – Recruitment & Linkage	200	400

Amount: Year Two \$592,976 **Funding Source:** General Fund

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 Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or 1Hr. of Recruitment and Linkage.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
HIV Testing	580	580
Individual Risk Reduction Counseling	139	278
Prevention Case Management	464	464
Groups	300	1,000
Shanti LIFE Program - Individual R. R. Counseling	155	155
Shanti LIFE Program - Prevention Case Management	1,160	928
Shanti LIFE Program – Groups	584	2,062

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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Appendix A
 Contract Term: 09.01.11 through 06.30.16
 Funding Sources: CDC and General Fund

CMS#: 7164

Shanti LIFE Program – Recruitment & Linkage | 290 | 580

Amount:

Year Three
 \$638,849

Funding Source: General Fund

Term:

7.01.13 – 6.30.14

Definition and # of UOS:

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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

Amount:

Year Four
 \$638,849

Funding Source: General Fund

Term:

7.01.14 – 6.30.15

Definition and # of UOS:

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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

Amount:

Year Five
 \$638,849

Funding Source: General Fund

Term:

7.01.15 – 6.30.16

Definition and # of UOS:

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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480

Contractor: San Francisco AIDS Foundation
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CMS#: 7164

Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

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 counseling services for G/MSM are available at 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
System of Care: Syringe Access Services
Program Code: HPS
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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Syringe Access Services	2,083	20,000
Program Coordination	8	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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Syringe Access Services	3,020	29,000
Program Coordination	12	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:** 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 TFMSM 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

07/01/2013 – 06/30/2014

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 12 months x 100% = 9,700 tests. 9,700 tests = 9,700 UOS and 9,700 contacts	9,700	9,700
HIV Mobile Testing 1 UOS = 1 test for 1 client 480 tests annually for 12 months x 100% = 480 tests. 480 tests = 480 UOS and 480 contacts	480	480
TOTAL:	10,180	10,180

07/01/2014 – 06/30/2015

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 12 months x 100% = 9,700 tests. 9,700 tests = 9,700 UOS and 9,700 contacts	9,700	9,700
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,660	10,660

07/01/2015 – 06/30/2016

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 12 months x 100% = 9,700 tests. 9,700 tests = 9,700 UOS and 9,700 contacts	9,700	9,700
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,660	10,660

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 06/30/2014, the SFAF community-based testing program, (Magnet, St James and Glide) will achieve a 1.3% positivity rate as measured by EvaluationWeb and HPS acute infection data. By 06/30/2014, 90% of people testing HIV-positive at SFAF's community-based testing program will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none"> By 06/30/2014, 90% of HIV-positive clients in SFAF's community-based testing program testing positive will be offered linkage to care as measured or documented by EvaluationWeb.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 06/30/2014, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.

*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 LINC'S Program.

8. Continuous Quality Improvement

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

- Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- 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	320

160 UOS. 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

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
<p>Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.</p>	12	n/a
<p>Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.</p>	34	1,496

Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380

414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.		
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2015 – 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380

Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

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 06/30/2014, 90% of males who have sex with males of of HIV-negative and unknown status of the SFAF-Stonewall Project will be

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
	<p>offered at least one HIV test annually, as measured by client treatment plan and progress notes.</p> <ul style="list-style-type: none"> By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of The Stonewall Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb and/or client treatment plans.
Increase viral load suppression	<ul style="list-style-type: none"> By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by client treatment plans.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and programs records.

*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 LINCS Program.

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 75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.	20	20
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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	492 492 (7.10.13)
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

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests.	500	500

500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200
TOTAL:	1,566	5,796

07/01/2015 – 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200
TOTAL:	1,566	5,796

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 06/30/2014, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By 06/30/2014, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb. By 06/30/2014, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none"> By 06/30/2014, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

HIV-Positive Clients	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 06/30/2014, 90% of HIV-negative/unknown status African American males who have sex with males of the African American Special Project will be offered at least one HIV test annually as measured by administrative data. By 06/30/2014, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb.
Increase viral load suppression	<ul style="list-style-type: none"> By 06/30/2014, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or

HIV/AIDS Objectives	
Citywide Goal	System of Prevention Objective
	administrative data.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

*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 LINC'S 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

<p>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.</p>		
<p>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.</p>	464	464
<p>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.</p>	300	1,000
<p>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.</p>	155	155
<p>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.</p>	1160	928

<p>Shanti L.I.F.E. Program – Groups 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 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>	584	2,062
<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

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
<p>HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts</p>	600	600
<p>Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.</p>	145	159
<p>Prevention Case Management 1 UOS = 1 hour</p>	480	480

480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	600	600

<p>1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts</p>		
<p>Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.</p>	145	159
<p>Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.</p>	480	480
<p>Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.</p>	311	1,035
<p>Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.</p>	144	144
<p>Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.</p>	1,080	864
<p>Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.</p>	604	2,134

Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2015 – 06/30/2016

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 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups	604	2,134

1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

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 Goal	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 06/30/2014, SFAF-Stonewall will achieve a 1.3% positivity rate measured by EvaluationWeb and HPS acute infection data. By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of the The Stonewall Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb and/or Client Treatment plans.

Community-Based HIV Testing	
	<ul style="list-style-type: none"> By 06/30/2014, 90% of people testing HIV-positive at SFAF will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none"> By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by self report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

HIV-1% Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 06/30/2014, 90% of males who have sex with males of SFAF-Stonewall will be offered at least one HIV test annually, as measured by client treatment plans and progress note.
Increase viral load suppression	<ul style="list-style-type: none"> By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by self report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

*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 LINC'S Program.

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 –06/30/2016 may be found in the following Appendixes:

Appendix B, 09/01/2011 – 06/30/2013, Page 1-9	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-1b, 06/15/13-06/14/14, Pages 1-3	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-2c, 07/01/13-06/30/14, Pages 1-7	Community Based HIV Testing
Appendix B-2d, 07/01/14-06/30/15, Pages 1-7	Community Based HIV Testing
Appendix B-2e, 07/01/15-06/30/16, 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-3b, 07/01/13-06/30/14, Pages 1-7	The Stonewall Project
Appendix B-3c, 07/01/14-06/30/15, Pages 1-7	The Stonewall Project
Appendix B-3d, 07/01/15-06/30/16, 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-4c, 07/01/13-06/30/14, Pages 1-9	African American Prevention Initiative
Appendix B-4d, 07/01/14-06/30/15, Pages 1-8	African American Prevention Initiative
Appendix B-4e, 07/01/15-06/30/16, Pages 1-7	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-5b, 07/01/13-06/30/14, Pages 1-9	Stonewall Castro/ LIFE Program
Appendix B-5c, 07/01/14-06/30/15, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-5d, 07/01/15-06/30/16, 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
 Appendix B-6f, 07/01/12-06/30/13, Pages 1-2
 Appendix B-6g, 07/01/12-06/30/13, Pages 1-2

Syringe Access Services
 Syringe Access Services
 Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$600,491 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
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
		\$14,134,074	
	Contingency	\$600,491	
		\$14,734,565	

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 - 6/30/16				
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod. 3											
4	FISCAL YEAR: 2014-15										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:				9/1/11-6/14/12	6/15/12-6/14/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS		
12	Revenues											
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%	10.0%		
19	TOTAL EXPENSES:				26,583	50,000	290,298	870,894	435,447	1,673,222		
20	Expenses											
21												
22												
23	FUNDING SOURCES											
33	TOTAL HOUSING & RENTAL FUNDING SOURCES											
34												
35	PREVENTION SECTION 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	479,451	435,447	1,673,222		
41												
42	HEALTH SERVICES (HHS) FUNDING SOURCES											
49												
50	TOTAL HHS 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:						<p align="center">Appendix B Page 4 Appendix Term: 9/1/11 - 6/30/16</p>				
2	<input type="checkbox"/>	New	<input type="checkbox"/>	Renewal	<input checked="" type="checkbox"/>	Modification					
3	If modification, Effective Date of Mod. 7/1/14			No. of Mod. 3							
4	FISCAL YEAR: 2014-15									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/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b		
11	APPENDIX TERM:				9/1/11-6/30/12	7/1/12-6/30/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS	
12	EXPENSES										
13	SALARIES & EMPLOYEE BENEFITS				207,512	249,014	72,707	218,123	164,319	1,904,858	
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	151,217	453,652	226,825	2,948,223	
17	INDIRECT COST AMOUNT:				26,785	32,757	15,123	45,365	22,683	294,823	
18	INDIRECT RATE:				10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:				294,639	360,320	166,340	499,017	249,508	3,243,046	
20											
21											
22											
23											
33											
34											
35	HIV PREVENTION SOURCE FROM OTHER FUNDING SOURCES										
36	CDC Grant (HIV Prevention Project)						166,340	241,864	0	1,254,536	
37	General Fund				294,639	360,320		257,153	249,508	1,988,510	
38	Other Funding Source (identify by name)									0	
39	Children General Fund									0	
40	TOTAL HIV PREVENTION SOURCE FROM FUNDING SOURCES										
41											
42											
49											
50											
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										
89	TOTAL OTHER NON DPH REVENUE										
90											
91	TOTAL REVENUES (GRN AND NON DPH)										
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 - 6/30/16				
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod. 3											
4	FISCAL YEAR: 2014-15										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:				9/1/21-6/30/12	7/1/12-6/30/13	9/1/11-6/30/12	9/1/11-6/30/12	9/1/11-6/30/12	TOTALS		
12	EXPENSES											
13	SALARIES & EMPLOYEE BENEFITS				120,563	144,675	208,074	0	0	2,378,170		
14	OPERATING EXPENSE				338,335	378,769	\$ 822,182	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	4,889,893		
17	INDIRECT COST AMOUNT:				61,487	69,532	83,026	6,866	6,041	521,775		
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	5,411,668		
20												
21	REVENUES											
22												
23	TOTAL DPH AND NON-DPH FUNDING SOURCES											
33	TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES											
34												
35	HIV PREVENTION SECTION DPH FUNDING SOURCES											
36	CDC Grant (HIV Prevention Project)									1,254,536		
37	General Fund				520,385	592,976	913,282			4,015,153		
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	TOTAL OTHER DPH FUNDING SOURCES											
49												
50	TOTAL OTHER NON-DPH FUNDING SOURCES											
51												
52	CRPP FUNDING SOURCES:											
61	TOTAL CRPP 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"/> Modification		Appendix Term: 9/1/11 - 6/30/16				
3	If modification, Effective Date of Mod. 7/1/14				No. of Mod. 3						
4	FISCAL YEAR: 2014-15									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:			9/1/11-6/30/12	7/1/22-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	TOTALS		
12											
13	SALARIES & EMPLOYEE BENEFITS			0	249,690	0	0	0	0	2,627,860	
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	6,005,595		
17	INDIRECT COST AMOUNT:			591	94,471	8,396	7,386	722	633,341		
18	INDIRECT RATE :			10.0%	10.0%	10.0%	10.0%	10.0%	10.5%		
19	TOTAL EXPENSES:			6,503	1,039,185	92,368	81,260	7,952	6,638,936		
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
30											
31											
32											
33											
34											
35											
36	CDC Grant (HIV Prevention Project)									1,254,536	
37	General Fund				1,039,185					5,054,338	
38	Other Funding Source (identify by name)									0	
39	Children General Fund			6,503		92,368	81,260	7,952	330,062		
40	TOTAL BY FUNDING SOURCE:			6,503	1,039,185	92,368	81,260	7,952	6,638,936		
41											
42											
43											
44											
45											
46											
47											
48											
49											
50											
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										
89	TOTAL OTHER/ NON-DPH REVENUE										
90											
91	TOTAL REVENUES (DPH AND NONDPH)										
92	Prepared by/Phone # Larry Zaparka / 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 7					
2	[] New [] Renewal [X] Modification						Appendix Term: 9/1/11 - 6/30/16					
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod. 3											
4	FISCAL YEAR: 2014-15						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-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	
11	APPENDIX TERM:						7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	TOTALS
12	EXPENSES											
13	SALARIES & EMPLOYEE BENEFITS						13,205	556,284	277,534	381,887	176,889	4,035,659
14	OPERATING EXPENSE						1,795	290,494	55,237	107,380	386,024	4,218,665
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)						0	0	0	0	0	0
16	SUBTOTAL DIRECT COSTS						15,000	846,778	332,771	489,268	564,913	8,254,324
17	INDIRECT COST AMOUNT:						1,500	84,678	33,277	48,923	73,936	875,652
18	INDIRECT RATE :						10.0%	10.0%	10.0%	10.0%	13.1%	10.6%
19	TOTAL EXPENSES:						16,500	931,456	366,048	538,190	638,849	9,129,980
20												
21	REVENUES											
22												
23												
24												
25												
26												
27												
28												
29												
30												
31												
32												
33												
34												
35	HIV PREVENTION SECTION (HIV PREVENTION SOURCES)											
36	CDC Grant (HIV Prevention Project)						16,500					1,271,036
37	General Fund							931,457	366,048	538,192	638,849	7,528,884
38	Other Funding Source (identify by name)											0
39	Children General Fund											330,062
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES						16,500	931,457	366,048	538,192	638,849	8,129,980
41												
42	HIV HEALTH SERVICES UNIT FUNDING SOURCES											
43												
44												
45												
46												
47												
48												
49												
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
51												
52	CHPP FUNDING SOURCES											
53												
54												
55												
56												
57												
58												
59												
60												
61	TOTAL CHPP FUNDING SOURCES											
62												
63	MCAH FUNDING SOURCES											
64												
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69												
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72												
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74												
75												
76												
77												
78												
79												
80	TOTAL MCAH FUNDING SOURCES											
81												
82	TOTAL DPH REVENUES						16,500	931,457	366,048	538,192	638,849	8,129,980
83	TOTAL OTHER/ NON-DPH REVENUES											
84												
85												
86												
87												
88												
89												
90												
91	TOTAL REVENUES (DPH AND NON-DPH)						16,500	931,457	366,048	538,192	638,849	9,129,980
92	Prepared by/Phone # Larry Zapatka / 415-487-3055											

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

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification		Appendix B Page 9			
If modification, Effective Date of Mod. 7/1/14 No. of Mod. 3		Appendix Term: 9/1/11 - 6/30/16			
FISCAL YEAR: 2014-15			DPH1		
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR ID (DPH USE ONLY):			
LEGAL ENTITY CODE: (CBHS Only)					
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation					
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation					
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2e	A-3/B-3d	A-4/B-4e	A-5/B-5d	CONTRACT TOTALS
APPENDIX TERM:	7/1/15- 6/30/16	7/1/15- 6/30/16	7/1/15- 6/30/16	7/1/15- 6/30/16	
EXPENSES					
SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	178,889	6,872,815
OPERATING EXPENSE	291,510	55,237	107,380	386,024	5,898,967
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0	0
SUBTOTAL DIRECT COSTS	871,779	332,771	489,265	564,913	12,771,782
INDIRECT COST AMOUNT:	87,178	33,277	48,926	73,936	1,362,286
INDIRECT RATE :	10.0%	10.0%	10.0%	13.1%	10.7%
TOTAL EXPENSES:	958,957	366,048	538,192	638,849	14,134,074
REVENUES					
HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES					
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES					
HIV PREVENTION SECTION (HPS) FUNDING SOURCES					
CDC Grant (HIV Prevention Project)					1,271,036
General Fund	958,957	366,048	538,192	638,849	12,532,976
Other Funding Source (identify by name)					0
Children General Fund					330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	958,957	366,048	538,192	638,849	14,134,074
OTHER SERVICES (HHS) FUNDING SOURCES					
TOTAL OTHER SERVICES FUNDING SOURCES					
CHPP FUNDING SOURCES					
TOTAL CHPP FUNDING SOURCES					
MCAH FUNDING SOURCES					
TOTAL MCAH FUNDING SOURCES					
TOTAL DPH REVENUES	958,957	366,048	538,192	638,849	0
TOTAL OTHER/ NON-DPH REVENUE					
TOTAL REVENUES (DPH AND NON-DPH)	958,957	366,048	538,192	638,849	0

Prepared by/Phone # Larry Zapatka / 415-487-3055

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-2d		Page 1
2	Contract Term: 9/1/2011-6/30/16						Appendix Term: 7/1/2014-6/30/2015		
3	Funding Source: General Fund								
4									

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

		SERVICE MODES						
Personnel Expenses		Testing		Mobile Testing				Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Magnet Director	0.10	7,553	83%	1,547	17%			9,100
Director of Government Contracts	0.05	4,500	100%					4,500
Evaluation Associate	0.10	5,800	100%					5,800
HIV CLT Services Manager	0.60	40,800	100%					40,800
HIV Coordinator	0.80	35,866	85%	6,534	15%			42,400
Receptionist	1.80	72,000	100%					72,000
Phlebotomist	3.75	161,925	100%					161,925
Data Manager	0.80	40,000	100%					40,000
HIV Counselor	0.40	18,970	100%					18,970
Volunteer Coordinator	0.80	37,920	100%					37,920
Network Coordinator	0.30			13,200	100%			13,200
Testing Counselor	0.40			17,600	100%			17,600
Total FTE & Total Salaries	9.90	425,334	92%	38,881	8%			464,215
Fringe Benefits	25%	106,334	92%	9,720	8%			116,054
Total Personnel Expenses		531,668	92%	48,601	8%			580,269

Operating Expenses		Expenditure	%	Expenditure	%	Contract Total	
Total Occupancy		103,096	100%				103,096
Total Materials and Supplies		42,811	92%	3,656	8%		46,467
Total General Operating		19,632	100%				19,632
Total Staff Travel		5,040	72%	2,000	28%		7,040
Consultants/Subcontractor:		115,275	100%				115,275
Other:							
Total Operating Expenses		\$ 285,854	98%	\$ 5,656	2%		\$ 291,510

Total Direct Expenses		817,522	94%	54,257	6%		871,779
Indirect Expenses	10%	81,752	94%	5,426	6%		87,178
TOTAL EXPENSES		\$ 899,274	94%	\$ 59,683	6%		\$958,957
Number of Units of Service (UOS) per Service Mode		9,700		960			10,660
Cost Per Unit of Service by Service Mode		\$92.71		\$62.17			
Number of Contacts (NOC) per Service Mode		9,700		960			

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 \$ 91,000 x 0.10 FTE = \$ 9,100

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

Evaluation Associate

Responsible for data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic requirements

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

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 \$ 68,000 x 0.60 FTE = \$ 40,800

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 \$ 53,000 x 0.80 FTE = \$ 42,400

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 \$ 40,000 x 1.80 FTE = \$ 72,000

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 \$ 43,180 x 3.75 FTE = \$ 161,925

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

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 \$ 47,424 x 0.40 FTE = \$ 18,970

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 \$ 47,400 x 0.80 FTE = \$ 37,920

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based HIV testing. Provides administrative and logistical support for testing including driving and parking RV, working with SFDPH to secure parking permits are in place and enforced, and insures the RV is properly stocked with clinic supplies, fuel, etc. Recruits clients to test during mobile shifts. Conducts data entry

Minimum qualifications: Bachelor's degree and 2 years experience in a public health organization or equivalent years

Annual Salary \$ 44,000 x 0.30 FTE mo = \$ 13,200

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required.

Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 44,000 x 0.40 FTE = \$ 17,600

Total Salaries **\$ 464,215**

Total Benefits 25% of \$445,028 total salaries = **\$ 116,054**

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

TOTAL SALARIES & BENEFITS **\$ 580,269**

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 \$769 per FTE per month x 9.90 FTEs.

\$769 per month x 9.90 FTE x 12 mo = \$ 91,357

Building Maintenance:

Janitorial services

\$250 per month x 12 mo = \$ 3,000

Utilities:

Telephone expense based on SFAF's experience rate of \$73.56 per FTE per

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Occupancy: **\$ 103,096**

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 9.90 FTE x 12 months = \$ 4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000

\$ 42,309

Total Materials and Supplies: **\$ 46,467**

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.

\$60 per month x 9.90 FTE x 12 months = \$ 7,128

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 9.90 FTE x 12 months = \$ 505

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

Rental - \$59 per month x 9.90 FTE x 12 months = \$ 7,009

Maintenance - \$42 per month x 9.90 FTE x 12 months = \$ 4,990

Total General Operating: \$ 19,632

Staff Travel (Local & Out of Town):

7 monthly Clipper Cards for staff to travel to multiple testing locations.

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

R.V Expense to include fuel 7 maintenance

\$166.67/mo x 12 mo \$ 2,000

Total Staff Travel: \$ 7,040

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

Total Salaries \$ 27,660

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

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

total Salaries & Benefits \$ 33,192

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

approx. 7.78% of annual \$30,000 cost = \$ 2,333

St. James Infirmary Total \$ 35,525

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.

0.37FTE x \$60,989 per year = \$ 22,566

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.

0.037 FTE x \$31,973 per year = \$ 1,183

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

n/c \$ -
Total Salaries \$ 23,749

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

approx 27.16% of \$ 23,749 total salaries = \$ 6,450

Total Salaries & Benefits \$ 30,199

Supplies: Programatic and administrative supplies.

\$ 2,012

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

\$ 1,592

Rent: Prorated rent for program staff

\$ 1,722

Glide Total \$ 35,525

Youth Technology Health (formally ISIS)

YTHS 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.

0.06 FTE x \$104,500 per year = \$ 6,270

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

0.10 FTE x \$95,000 per year = \$ 9,500

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

0.22 FTE x \$50,000 per year = \$ 11,000

Total Salaries \$ 26,770

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

approx 28.525% of \$ 26,770 total salaries = \$ 7,636

Total Salaries & Benefits \$ 34,406

Professional Services: For developing text message platform and

40 hrs/yr @ 95.475 = \$ 3,819

Short code networking, for shared shortcode, keyword and campaign pushes

\$500/mo x 12 mo. \$ 6,000

YTH (formally ISIS) Total \$ 44,225

Total Consultants/Subcontractors \$ 115,275

Other

Total \$ -

TOTAL OPERATING EXPENSES

\$ 291,510

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

Total Capital Expenditures

\$ -

TOTAL DIRECT COSTS

\$ 871,779

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.

$\$871,779 \times 10\% =$

TOTAL INDIRECT COSTS

\$ 87,178

APPENDIX TOTAL

\$ 958,957

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 \$ 91,000 x 0.10 FTE = \$ 9,100

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

Evaluation Associate

Responsible for data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic requirements

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

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 \$ 68,000 x 0.60 FTE = \$ 40,800

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 \$ 53,000 x 0.80 FTE = \$ 42,400

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 \$ 40,000 x 1.80 FTE = \$ 72,000

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 \$ 43,180 x 3.75 FTE = \$ 161,925

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

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 \$ 47,424 x 0.40 FTE = \$ 18,970

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 \$ 47,400 x 0.80 FTE = \$ 37,920

Network Coordinator

Supports all components of RV and venue-based HIV testing. Provides administrative and logistical support for testing including driving and parking RV, working with SFDPT to secure parking permits are in place and enforced, and insures the RV is properly stocked with clinic supplies, fuel, etc. Recruits clients to test during mobile shifts. Conducts data entry

Minimum qualifications: Bachelor's degree and 2 years experience in a public health organization or equivalent years

Annual Salary \$ 44,000 x 0.30 FTE mo = \$ 13,200

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required.

Minimum qualifications : State of California Test counselor certification is required.

Annual Salary \$ 44,000 x 0.40 FTE = \$ 17,600

Total Salaries \$ 464,215

Total Benefits 25% of \$445,028 total salaries = \$ 116,054

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

TOTAL SALARIES & BENEFITS \$ 580,269

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 \$769 per FTE

\$769 per month x 9.90 FTE x 12 mo = \$ 91,357

Building Maintenance:

Janitorial services

\$250 per month x 12 mo = \$ 3,000

Utilities:

Telephone expense based on SF's experience rate of \$73.56 per FTE per month.

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Occupancy: \$ 103,096

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 9.90 FTE x 12 months = \$ 4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000

\$ 42,309

Total Materials and Supplies: \$ 46,467

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.

\$60 per month x 9.90 FTE x 12 months = \$ 7,128

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 9.90 FTE x 12 months = \$ 505

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 9.90 FTE x 12 months = \$ 7,009
 Maintenance - \$42 per month x 9.90 FTE x 12 months = \$ 4,990

Total General Operating \$ 19,632

Staff Travel (Local & Out of Town):

7 monthly Clipper Cards for staff to travel to multiple testing locations.

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

R.V Expense to include fuel 7 maintenance

\$166.67/mo x 12 mo \$ 2,000

Total Staff Travel \$ 7,040

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

Total Salaries \$ 27,660

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

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

Total Salaries & Benefits \$ 33,192

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

approx. 7.78% of annual \$30,000 cost = \$ 2,333

St. James Infirmary Total \$ 35,525

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.

0.37FTE x \$60,989 per year = \$ 22,566

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.

0.037 FTE x \$31,973 per year = \$ 1,183

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

n/c \$ -

Total Salaries \$ 23,749

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

approx 27.16% of \$ 23,749 total salaries = \$ 6,450

Total Salaries & Benefits \$ 30,199

Supplies: Programmatic and administrative supplies. \$ 2,012

Staff Training/Travel: Trainings for staff to keep current on related issues \$ 1,592

Rent: Prorated rent for program staff \$ 1,722

Glide Total \$ 35,525

Youth Technology Health (formally ISIS)

YTHS 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.

0.06 FTE x \$104,500 per year = \$ 6,270

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

0.10 FTE x \$95,000 per year = \$ 9,500

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

0.22 FTE x \$50,000 per year = \$ 11,000
Total Salaries \$ 26,770

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

approx 28.525% of \$ 26,770 total salaries = \$ 7,636
Total Salaries & Benefits \$ 34,406

Professional Services: For developing text message platform and

40 hrs/yr @ 95.475 = \$ 3,819

Short code networking, for shared shortcode, keyword and campaign pushes

\$500/mo x 12 mo. \$ 6,000
YTH (formally ISIS) Total \$ 44,225

Total Consultants/Subcontractors: \$ 115,275

Other:

Total Other: \$ -

TOTAL OPERATING EXPENSES

\$ 291,510

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

Total Capital Expenditures: \$ -

TOTAL DIRECT COSTS

\$ 871,779

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.

\$871,779 x 10% =

TOTAL INDIRECT COSTS

\$ 87,178

APPENDIX TOTAL

\$ 958,957

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/16
 Funding Source: General Fund

Appendix B-3c Page 3
 Appendix Term: 7/1/14-6/30/15

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

Personnel Expenses	FTE	SERVICE MODES						Contract Totals
		Condom distribution		Training		Salaries	% FTE	
Position Titles		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
Director of Government Contracts	0.05	135	3%	90	2%			4,500
Evaluation Associate	0.10	174	3%	116	2%			5,800
Stonewall Director	0.20	1,104	6%	920	5%			18,400
Director of Clinical Operations	0.15	360	3%	240	2%			12,000
Health Educator	0.80	2,304	5%	921	2%			46,080
Project Assistant	0.70	1,002	3%	667	2%			33,387
Speed Project Coordinator	0.90	1,908	4%	954	2%			47,700
Counselor I/II	0.80	923	2%	923	2%			46,160
Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%			222,027
Fringe Benefits	25%	2,038	4%	1,248	2%			55,507
Total Personnel Expenses		10,188	4%	6,239	2%			277,534

Operating Expenses	Expenditure	%	Expenditure	%			Contract Total
Total Occupancy	1,559	4%	779	2%			38,957
Total Materials and Supplies	236	4%	118	2%			5,881
Total General Operating	260	4%	129	2%			6,499
Total Staff Travel							
Consultants/Subcontractor:	100	4%	50	2%			2,500
Other:	56	4%	28	2%			1,400
Total Operating Expenses	\$ 2,211	4%	\$ 1,104	2%			\$ 55,237

Total Direct Expenses	12,399	4%	7,343	2%			332,771
Indirect Expenses 10%	1,240	4%	734	2%			33,277
TOTAL EXPENSES	\$ 13,639	4%	\$ 8,077	2%			\$366,048
Number of Units of Service (UOS) per Service Mode	12		24				1,815
Cost Per Unit of Service by Service Mode	\$1,136.58		336.54				
Number of Contacts (NOC) per Service Mode			120				

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

Annual Salary \$ 160,000 x 0.05 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 \$ 90,000 x 0.05 FTE = \$ 4,500

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

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 \$ 92,000 x 0.20 FTE = \$ 18,400

Director of Clinical Operations

Dir. Of Clinical Operations assists 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 \$ 80,000 x 0.15 FTE = \$ 12,000

Health Educator

Responsible for coordinating web site, MSW, IRRRC, 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 \$ 57,600 x 0.80 FTE = \$ 46,080

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 \$ 47,695 x 0.70 FTE = \$ 33,387

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 \$ 53,000 x 0.90 FTE = \$ 47,700

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 \$ 57,700 x 0.80 FTE = \$ 46,160

Total Salaries

\$ 222,027

Total Benefits 25% of \$ 222,027 total salaries = \$ 55,507

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

TOTAL SALARIES & BENEFITS \$ 277,534

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3.75 FTE x 12 months = \$ 35,646

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.75 FTE x 12 months = \$ 3,311

Total Occupancy: \$ 38,957

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$ 3,393

Program/Medical Supplies:

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

\$ 1,000

Printing & Reproduction

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

2,976 pieces x \$0.50 average estimated cost per piece = \$ 1,488

Total Materials and Supplies: \$ 5,881

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 2,012

Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$ 191

Total Outside Storage

\$ 6,499

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

Total Consultants/Subcontractors

\$ 2,500

Other:

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,400

Total Staff Training

\$ 1,400

TOTAL OPERATING EXPENSES

\$ 55,237

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

Total Capital Expenditures

\$ -

TOTAL DIRECT COSTS

\$332,771

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 11% 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.

\$332,771 x 10% = \$ 33,277

TOTAL INDIRECT COSTS

\$ 33,277

APPENDIX TOTAL

\$366,048

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/16
 Funding Source: General Fund

Appendix B-3d Page 1
 Appendix Term: 7/1/15-6/30/16

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

Personnel Expenses	FTE	SERVICE MODES						Page Total
		Recruitment & Linkages		Events		Groups		
Position Titles		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%	2,835
Evaluation Associate	0.10	928	12%	696	9%	1,334	17%	2,958
Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%	7,176
Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%	5,160
Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%	28,570
Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%	16,694
Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%	30,528
Counselor I/II	0.80	10,617	26%	6,001	14%	15,233	37%	31,851
Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%	130,172
Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%	32,543
Total Personnel Expenses		59,301	21%	53,116	19%	50,298	18%	162,715
Operating Expenses								
		Expenditure	%	Expenditure	%			Page Total
Total Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	3,469
Total General Operating		1,430	22%	1,235	19%	1,170	18%	3,835
Total Staff Travel								
Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475
Other:		308	22%	266	19%	252	18%	826
Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
Total Direct Expenses		71,453	22%	63,610	19%	60,240	18%	195,303
Indirect Expenses	10%	7,145	22%	6,361	19%	6,024	18%	19,530
TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833
Number of Units of Service (UOS) per Service Mode		720		34		414		1,168
Cost Per Unit of Service by Service Mode		\$109.16		2057.97		160.06		
Number of Contacts (NOC) per Service Mode		2,880		1,496		1380		

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/16
 Funding Source: General Fund

Appendix B-3d Page 2
 Appendix Term: 7/1/15-6/30/16

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

		SERVICE MODES						
Personnel Expenses		IRRC		PCM		Social Marketing		Page 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 Government Contracts	0.05	405	10%	540	14%	495	12%	4,275
Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,510
Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,400
Health Educator	0.80	2,765	7%	0	0%	11,520	30%	42,855
Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,718
Speed Project Coordinator	0.90	2,862	7%	0	0%	11,448	27%	44,838
Counselor I/II	0.80	2,770	7%	8,770	21%	923	2%	44,314
								0
								0
Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%	39,509	18%	208,886
Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,221
Total Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	261,107
Operating Expenses								
		Expenditure	%	Expenditure	%			Page Total
Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,619
Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,527
Total General Operating		520	8%	585	9%	1,170	18%	6,110
Total Staff Travel								
Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
								0
Other:		112	8%	126	9%	252	18%	1,316
Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
Total Direct Expenses		27,110	8%	31,287	10%	59,329	18%	313,029
Indirect Expenses	10%	2,711	8%	3,129	10%	5,933	18%	31,303
TOTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
Number of Units of Service (UOS) per Service Mode		240		359		12		611
Cost Per Unit of Service by Service Mode		\$124.25		95.87		5438.50		
Number of Contacts (NOC) per Service Mode		255		374				

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/16
 Funding Source: General Fund

Appendix B-3d Page 3
 Appendix Term: 7/1/15-6/30/16

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

Personnel Expenses	FTE	SERVICE MODES						Contract Totals
		Condom distribution		Training		Salaries	% FTE	
Position Titles		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
Director of Government Contracts	0.05	135	3%	90	2%			4,500
Evaluation Associate	0.10	174	3%	116	2%			5,800
Stonewall Director	0.20	1,104	6%	920	5%			18,400
Director of Clinical Operations	0.15	360	3%	240	2%			12,000
Health Educator	0.80	2,304	5%	921	2%			46,080
Project Assistant	0.70	1,002	3%	667	2%			33,387
Speed Project Coordinator	0.90	1,908	4%	954	2%			47,700
Counselor I/II	0.80	923	2%	923	2%			46,160
Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%			222,027
Fringe Benefits	25%	2,038	4%	1,248	2%			55,507
Total Personnel Expenses		10,188	4%	6,239	2%			277,534
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		1,559	4%	779	2%			38,957
Total Materials and Supplies		236	4%	118	2%			5,881
Total General Operating		260	4%	129	2%			6,499
Total Staff Travel								
Consultants/Subcontractor:		100	4%	50	2%			2,500
Other:		56	4%	28	2%			1,400
Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
Total Direct Expenses		12,399	4%	7,343	2%			332,771
Indirect Expenses	10%	1,240	4%	734	2%			33,277
TOTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,048
Number of Units of Service (UOS) per Service Mode		12		24				1,815
Cost Per Unit of Service by Service Mode		\$1,136.58		336.54				
Number of Contacts (NOC) per Service Mode				120				

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

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

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 \$ 92,000 x 0.20 FTE = \$ 18,400

Director of Clinical Operations

Dir. Of Clinical Operations assists 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 \$ 80,000 x 0.15 FTE = \$ 12,000

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 \$ 57,600 x 0.80 FTE = \$ 46,080

Project Assistant

entry.

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

Annual Salary \$ 47,695 x 0.70 FTE = \$ 33,387

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 \$ 53,000 x 0.90 FTE = \$ 47,700

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 \$ 57,700 x 0.80 FTE = \$ 46,160

Total Salaries

\$ 222,027

Total Benefits 25% of \$ 222,027 total salaries = **\$ 55,507**

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

TOTAL SALARIES & BENEFITS \$ 277,534

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3.75 FTE x 12 months = \$ 35,646

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.75 FTE x 12 months = \$ 3,311

Total Occupancy: \$ 38,957

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$ 3,393

Program/Medical Supplies:

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

\$ 1,000

Printing & Reproduction

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

2,976 pieces x \$0.50 average estimated cost per piece = \$ 1,488

Total Materials and Supplies: \$ 5,881

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 2,012

Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$ 191

Total General Operating: \$ 6,499

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

**Total
Consultants/Subcontractors:**

\$ 2,500

Other:

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,400

Total Other:

\$ 1,400

**TOTAL OPERATING
EXPENSES**

#####

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 332,771

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.

\$332,771 x 10% = \$ 33,277

TOTAL INDIRECT COSTS

\$ 33,277

APPENDIX TOTAL

\$ 366,048

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

Personnel Expenses	FTE	SERVICE MODES						Page Total
		Events		Groups		Testing		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3,360	21%	13,760
Director of Government Contracts	0.05	225	5%	3,105	69%	1,035	23%	4,365
Evaluation Associate	0.05	145	5%	2,001	69%	667	23%	2,813
Contracts & Purchasing Manager	0.05	225	5%	3,105	69%	1,035	23%	4,365
BBE MGR	0.80	13,600	26%	30,620	59%	0	0%	44,220
Community Organizer/Mobilization Manage	0.80	14,350	28%	30,040	58%	0	0%	44,390
Health Educator	0.10	2,419	42%	0	0%	1,210	21%	3,629
Speed Project Coord	0.10	1,113	21%	2,014	38%	0	0%	3,127
Counselor I/II	0.20	0	0%	4,501	39%	4,385	38%	8,886
Administrative Assistant	0.10	315	6%	4,463	85%	315	6%	5,093
Dir., Prevention Services	0.15	14,345	58%	6,940	28%	3,218	13%	24,503
Dir., Program Development & Ops	0.10	3,650	49%	2,800	37%	975	13%	7,425
DREAAM Program Manager	0.90	24,293	46%	17,636	33%	9,845	19%	51,774
DREAAM Program Coordinator	0.50	12,737	60%	5,124	24%	3,275	15%	21,136
Outreach /Testing Counselor	0.40	0		0		14,959	100%	14,959
Testing Coordinator	0.25	5,975	53%	2,700	24%	2,463	22%	11,138
Media Designer	0.10	5,084	62%	1,968	24%	1,066	13%	8,118
Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%	5,049
Total FTE & Total Salaries	4.85	104,518	78%	125,761	94%	48,471	36%	278,750
Fringe Benefits	25%	26,129	85%	31,440	102%	12,118	39%	69,687
Total Personnel Expenses		130,647	80%	157,201	96%	60,589	37%	348,437

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	5,672	11%	17,016	33%	7,465	15%	30,153
Total Materials and Supplies	4,950	13%	23,700	62%	6,566	17%	35,216
Total General Operating	1,630	11%	9,782	69%	1,644	12%	13,056
Consultants/Subcontractor	385	11%	2,415	69%	385	11%	3,185
Other:							
Total Operating Expenses	\$ 12,637	20%	\$ 52,913	85%	16,060	26%	\$ 81,610

Total Direct Expenses		143,284	63%	210,114	93%	76,649	34%	430,047
Indirect Expenses	10%	14,327	63%	21,011	93%	7,665	34%	43,003
TOTAL EXPENSES		\$ 157,611	63%	\$ 231,125	93%	84,314	34%	\$473,050
Number of Units of Service (UOS) per Service Mode		24		580		500		1,104
Cost Per Unit of Service by Service Mode		\$6,567.13		\$398.49		168.63		
Number of Contacts (NOC) per Service Mode		984		3,320		500		

	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4d		Page 2	
2	Contract Term: 9/1/11-6/30/16						Appendix Term: 7/1/14-6/30/15			
3	Funding Source: General Fund									
4										
5	SFDPH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										

9	Personnel Expenses	FTE	SERVICE MODES						Contract Totals
			IRRC		PCM		Salaries	% FTE	
10	Position Titles		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
11	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%			16,000
12	Director of Government Contracts	0.05	135	3%	0	0%			4,500
13	Evaluation Associate	0.05	87	3%	0	0%			2,900
14	Contracts & Purchasing Manager	0.05	135	3%	0	0%			4,500
15	BBE MGR	0.80	520	1%	7,260	14%			52,000
16	Community Organizer/Mobilization Manager	0.80	2,290	4%	5,320	10%			52,000
17	Health Educator	0.10	921	16%	1,210	21%			5,760
18	Speed Project Coord	0.10	0	0%	2,173	41%			5,300
19	Counselor I/II	0.20	2,192	19%	462	4%			11,540
20	Administrative Assistant	0.10	0	0%	157	3%			5,250
21	Dir., Prevention Services	0.15	247	1%	0	0%			24,750
22	Dir., Program Development & Ops	0.10	75	1%	0	0%			7,500
23	DREAAM Program Manager	0.90	876	2%	0	0%			52,650
24	DREAAM Program Coordinator	0.50	214	1%	0	0%			21,350
25	Outreach/Teasting Counselor	0.40	0	0%	0	0%			14,959
26	Testing Coordinator	0.25	112	1%	0	0%			11,250
27	Media Designer	0.10	82	1%	0	0%			8,200
28	Volunteer Manager	0.10	51	1%	0	0%			5,100
29	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305,509
30	Fringe Benefits	25%	2,294	3%	4,396	6%			76,377
31	Total Personnel Expenses		11,471	3%	21,978	6%			381,886
32									
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
34	Total Occupancy		18,907	37%	2,363	5%			51,423
35	Total Materials and Supplies		1,317	3%	1,645	4%			38,178
36	Total General Operating		544	4%	679	5%			14,279
37	Consultants/Subcontractor		0	0%	315	9%			3,500
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49									
50	Total Direct Expenses		32,239	7%	26,980	6%			489,266
51	Indirect Expenses	10%	3,224	7%	2,699	6%			48,926
52	TOTAL EXPENSES		\$ 35,463	7%	\$ 29,679	6%			\$538,192
53									
54	Number of Units of Service (UOS) per Service Mode		262		200				1,566
55	Cost Per Unit of Service by Service Mode		\$135.35		\$148.40				
56	Number of Contacts (NOC) per Service Mode		792		200				
57									
58	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 = \$ 16,000

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

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.05 FTE = \$ 2,900

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

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 \$ 65,000 x 0.80 FTE = \$ 52,000

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 \$ 65,000 x 0.80 FTE = \$ 52,000

Health Educator

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 \$ 57,600 x 0.10 FTE = \$ 5,760

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 \$ 53,000 x 0.10 FTE = \$ 5,300

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 \$ 57,700 x 0.20 FTE = \$ 11,540

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 \$ 52,500 x 0.10 FTE = \$ 5,250

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 \$99,000 x .25 FTE = \$ 24,750

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 \$75,000 x .10 FTE = \$ 7,500

DREAAM Program Manager: Responsible for program oversight and supervision of DREAAM 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 \$58,500 x .90 FTE = \$ 52,650

DREAAM 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 \$42,700 x .50 FTE = \$ 21,350

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. *Minimum qualifications*: State of California HIV Test Counselor Certification required.

Annual Salary \$37,398 x .40 FTE = \$ 14,959

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 = \$ 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.

Annual Salary \$82,000 x .10 FTE = \$ 8,200

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 retention activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volunteer coordination, or an equivalent combination of education and experience.

Annual Salary \$51,000 x .10 FTE = \$ 5,100

Total Salaries \$ **305,509**

Total Benefits 25% of \$ 305,509 total salaries = \$ 76,377

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

TOTAL SALARIES & BENEFITS \$ 381,886

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 4.95 FTE x 12 months = \$ 47,053

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.95 FTE x 12 months = \$ 4,370

\$ 51,423

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 4.95 FTE x 12 months = \$ 4,482

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

200 drop-in + 75 case mgmt clients annually x approx \$58.35/client \$ 16,047

Approx 6 community Events x \$2,941.60 per event \$ 17,650

\$ 38,178

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 4.95 FTE x 12 months = \$ 2,681

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 4.95 FTE x 12 months = \$ 252

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 4.95 FTE x 12 months = \$ 2,656
 Maintenance - \$50.33 per month x 4.95 FTE x 12 months = \$ 2,990

Program Incentives:

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

Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy \$ 1,600

Misc. Fuel and parking space rental for R.V. for HIV/STD testing \$ 1,600
 Prorated fuel and parking for RV @ \$133.33/mo x 12 mo

Total General Operating: \$ 14,279

Consultants/Subcontractors:

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.

\$20/hour x 7 hours/week x 25 weeks \$ 3,500

Total Consultants/Subcontractors: \$ 3,500

TOTAL OPERATING EXPENSES \$ 107,380

TOTAL DIRECT COSTS \$ 489,266

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.

\$489,266 x 10% = \$ 48,926

TOTAL INDIRECT COSTS \$ 48,926

APPENDIX TOTAL \$ 538,192

	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4e		Page 2	
2	Contract Term: 9/1/11-6/30/16						Appendix Term: 7/1/15-6/30/16			
3	Funding Source: General Fund									
4										
5	SFDPH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										

9	Personnel Expenses	FTE	SERVICE MODES						Contract Totals
			IRRC		PCM		Salaries	% FTE	
			Salaries	% FTE	Salaries	% FTE			
10	Position Titles								
11	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%			16,000
12	Director of Government Contracts	0.05	135	3%	0	0%			4,500
13	Evaluation Associate	0.05	87	3%	0	0%			2,900
14	Contracts & Purchasing Manager	0.05	135	3%	0	0%			4,500
15	BBE MGR	0.80	520	1%	7,260	14%			52,000
16	Community Organizer/Mobilization Manager	0.80	2,290	4%	5,320	10%			52,000
17	Health Educator	0.10	921	16%	1,210	21%			5,760
18	Speed Project Coord	0.10	0	0%	2,173	41%			5,300
19	Counselor I/II	0.20	2,192	19%	462	4%			11,540
20	Administrative Assistant	0.10	0	0%	157	3%			5,250
21	Dir., Prevention Services	0.15	247	1%	0	0%			24,750
22	Dir., Program Development & Ops	0.10	75	1%	0	0%			7,500
23	DREAAM Program Manager	0.90	876	2%	0	0%			52,650
24	DREAAM Program Coordinator	0.50	214	1%	0	0%			21,350
25	Outreach/Teasing Counselor	0.40	0	0%	0	0%			14,959
26	Testing Coordinator	0.25	112	1%	0	0%			11,250
27	Media Designer	0.10	82	1%	0	0%			8,200
28	Volunteer Manager	0.10	51	1%	0	0%			5,100
29	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305,509
30	Fringe Benefits	23%	2,294	3%	4,396	6%			76,377
31	Total Personnel Expenses		11,471	3%	21,978	6%			381,886
32									
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
34	Total Occupancy		18,907	37%	2,363	5%			51,423
35	Total Materials and Supplies		1,317	3%	1,645	4%			38,178
36	Total General Operating		544	4%	679	5%			14,279
37	Consultants/Subcontractor		0	0%	315	9%			3,500
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49									
50	Total Direct Expenses		32,239	7%	26,980	6%			489,266
51	Indirect Expenses	10%	3,224	7%	2,699	6%			48,926
52	TOTAL EXPENSES		\$ 35,463	7%	\$ 29,679	6%			\$538,192
53									
54	Number of Units of Service (UOS) per Service Mode		262		200				1,566
55	Cost Per Unit of Service by Service Mode		\$135.35		\$148.40				
56	Number of Contacts (NOC) per Service Mode		792		200				
57									
58	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 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 \$ 90,000 x 0.05 FTE = \$ 4,500

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.05 FTE = \$ 2,900

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

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 \$ 65,000 x 0.80 FTE = \$ 52,000

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 \$ 65,000 x 0.80 FTE = \$ 52,000

Health Educator

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 \$ 57,600 x 0.10 FTE = \$ 5,760

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 \$ 53,000 x 0.10 FTE = \$ 5,300

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 \$ 57,700 x 0.20 FTE = \$ 11,540

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 \$ 52,500 x 0.10 FTE = \$ 5,250

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 \$99,000 x .25 FTE = \$ 24,750

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 \$75,000 x .10 FTE = \$ 7,500

DREAAM Program Manager: Responsible for program oversight and supervision of DREAAM 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 \$58,500 x .90 FTE = \$ 52,650

DREAAM 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 \$42,700 x .50 FTE = \$ 21,350

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. *Minimum qualifications:* State of California HIV Test Counselor Certification required.

Annual Salary \$37,398 x .40 FTE = \$ 14,959

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 = \$ 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.

Annual Salary \$82,000 x .10 FTE = \$ 8,200

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 retention 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 \$51,000 x .10 FTE = \$ 5,100

Total Salaries \$ 305,509

Total Benefits 25% of \$ 305,509 total salaries = \$ 76,377
 Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 381,886

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 4.95 FTE x 12 months = \$ 47,053

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.95 FTE x 12 months = \$ 4,370

Total Occupancy \$ 51,423

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 4.95 FTE x 12 months = \$ 4,482

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

200 drop-in + 75 case mgmt clients annually x approx \$58.35/client \$ 16,047
 Approx 6 community Events x \$2,941.60 per event \$ 17,650

Total Materials and Supplies	\$ 38,178
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 4.95 FTE x 12 months = \$ 2,681

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 4.95 FTE x 12 months = \$ 252

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 4.95 FTE x 12 months = \$ 2,656
 Maintenance - \$50.33 per month x 4.95 FTE x 12 months = \$ 2,990

Program Incentives:

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

Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy \$ 1,600

Misc. Fuel and parking space rental for R.V. for HIV/STD testing \$ 1,600
 Prorated fuel and parking for RV @ \$133.33/mo x 12 mo

Total General Operating: \$ 14,279

Consultants/Subcontractors:

Temporary Staff

Youth to help administer DREAM program, assist with outreach, set-up and clean up meeting space, etc.

\$20/hour x 7 hours/week x 25 weeks \$ 3,500

Total Consultants/Subcontractors	\$ 3,500
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TOTAL OPERATING EXPENSES	\$ 107,380
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TOTAL DIRECT COSTS	\$ 489,266
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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.

\$489,266 x 10% = \$ 48,926

TOTAL INDIRECT COSTS	\$ 48,926
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APPENDIX TOTAL	\$ 538,192
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Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-06/30/16
 Funding Source: General fund

Appendix B-5c Page 2
 Appendix Term: 07/1/14-06/30/15

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

		SERVICE MODES							
Personnel Expenses		Groups		LIFE IRRC		LIFE PCM		Contract Totals	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
Director of Clinical Operations	0.20	5,280	33%					16,000	
Director of Government Contracts	0.10	2,970	33%					9,000	
Evaluation Associate	0.10	1,914	33%					5,800	
HIV CTL Services Manager	0.40	2,109	12%					17,572	
Data Manager	0.10	1,650	33%					5,000	
Counselor I and II	1.25	24,901	37%					67,300	
Outreach/Testing Counselor	0.60	0						22,439	
Total FTE & Total Salaries	2.75	38,824	33%					143,111	
Fringe Benefits	25%	9,705	27%					35,778	
Total Personnel Expenses		48,529	27%					178,889	
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total	
Total Occupancy		3,611	33%					19,246	
Total Materials and Supplies		3,006	13%					16,385	
Total General Operating		279	33%					1,490	
Total Staff Travel								0	
Consultants/Subcontractor:				31,401	9%	125,605	37%	157,006	
Other:									
Total Operating Expenses		\$ 6,896	2%	\$ 31,401	8%	125,605	33%	\$ 194,127	
Total Direct Expenses		55,425	10%	31,401	6%	125,605	22%	373,016	
Indirect Expenses 10%/15%		5,543	7%	4,710	6%	18,841	25%	45,153	
TOTAL EXPENSES		\$ 60,968	10%	\$ 36,111	6%	144,446	23%	\$418,169	
Number of Units of Service (UOS) per Service Mode		311		144		1,080		1,535	
Cost Per Unit of Service by Service Mode		\$196.04		\$250.77		\$133.75			
Number of Contacts (NOC) per Service Mode		1,035		144		864			

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, 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.

.20 FTE x \$ 80,000 = \$16,000

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.

.10 FTE x \$ 90,000 = \$9,000

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.10 FTE x \$ 58,000 = \$5,800

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 \$ 50,000= \$5,000

Counselor I and 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.

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

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$37,398= \$22,439

Total Salaries

\$143,111

Total Benefits

25% of \$ 143,111 total salaries = **\$35,778**

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

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

\$583.22 per mo. x 2.75 FTE x 12 months = \$19,246

\$19,246

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom = \$8,585
 312 incentives @ \$25.00 each = \$7,800

TOTAL MATERIALS AND SUPPLIES \$16,385

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

\$45.14 per mo. X 2.75 FTE x 12 months = \$1,490

TOTAL GENERAL OPERATING \$1,490

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.

.70 FTE x \$70,000 = \$49,000

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.

.50 FTE x \$55,000 = \$27,500

Senior Health Coordinator II / Clinical Supervisor

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.

.9 FTE x \$50,000 = \$45,000
.25 FTE X \$156,000 = \$39,000

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.

.90 FTE x \$48,611 \$43,750

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.

1.1 FTE x \$45,397 = \$49,937

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 = \$8,737

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

Approx. 19.5% of total salaries (\$262,924) = \$51,249

Rent

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

\$1,659.17 x 12 months= \$19,910

Materials & Supplies

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

\$791.67/month x 12 months = \$9,500

General Operating

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

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

Advertising

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

.67/ month x 12 months less inkind funding for advertising of \$7090 = \$666.67 x12 = \$8,000 less \$7,090= \$910

Intervention Materials

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

\$786.83/ month x 12 months less \$8,531 inkind funding for materials \$786.75 x 12 mo = \$9,441 less \$8,531 = \$910

Total of all items/subcontractors \$348,903 \$0

GRANT

Total Other \$0

TOTAL OPERATING EXPENSES \$386,024

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

Total Capital Expenditures \$0

TOTAL DIRECT COSTS \$564,913

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.

\$ 216,010 x 10%= \$21,601

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.

\$ 348,903 x 15%= \$52,335

TOTAL INDIRECT COSTS \$73,936

APPENDIX TOTAL \$638,849

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-06/30/16
 Funding Source: General fund

Appendix B-5d Page 2
 Appendix Term: 07/1/15-06/30/16

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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation</u>								Appendix B-5d Page 2
2	Contract Term: <u>9/1/11-06/30/16</u>								Appendix Term: 07/1/15-06/30/16
3	Funding Source: <u>General fund</u>								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		Groups		SERVICE MODES		LIFE PCM		
10	Position Titles	FTE	Salaries	% FTE	LIFE IRRC		Salaries	% FTE	Contract Totals
11	Director of Clinical Operations	0.20	5,280	33%					16,000
12	Director of Government Contracts	0.10	2,970	33%					9,000
13	Evaluation Associate	0.10	1,914	33%					5,800
14	HIV CTL Services Manager	0.40	2,109	12%					17,572
15	Data Manager	0.10	1,650	33%					5,000
16	Counselor I and II	1.25	24,901	37%					67,300
17	Outreach/Testing Counselor	0.60	0						22,439
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	38,824	33%					143,111
25	Fringe Benefits	25%	9,705	27%					35,778
26	Total Personnel Expenses		48,529	27%					178,889
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,611	33%					19,246
30	Total Materials and Supplies		3,006	13%					16,385
31	Total General Operating		279	33%					1,490
32	Total Staff Travel								0
33	Consultants/Subcontractor:				31,401	9%	125,605	37%	157,006
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 6,896	2%	\$ 31,401	8%	125,605	33%	\$ 194,127
44									
45	Total Direct Expenses		55,425	10%	31,401	6%	125,605	22%	373,016
46	Indirect Expenses	10%/15%	5,543	7%	4,710	6%	18,841	25%	45,153
47	TOTAL EXPENSES		\$ 60,968	10%	\$ 36,111	6%	144,446	23%	\$418,169
48									
49	Number of Units of Service (UOS) per Service Mode		311		144		1,080		1,535
50	Cost Per Unit of Service by Service Mode		\$196.04		\$250.77		\$133.75		
51	Number of Contacts (NOC) per Service Mode		1,035		144		864		
52									
53	DPH #1A(1)								Rev. 05/2010

A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5d	Page 3
2	Contract Term: 9/1/11-06/30/16						Appendix Term: 07/1/15-06/30/16	
3	Funding Source: General fund							

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

9	Personnel Expenses	FTE	SERVICE MODES				Contract Totals
			LIFE Groups		LIFE R & L		
10	Position Titles		Salaries	% FTE	Salaries	% FTE	
11	Director of Clinical Operations	0.20		0%			16,000
12	Director of Government Contracts	0.10		0%			9,000
13	Evaluation Associate	0.10		0%			5,800
14	HIV CTL Services Manager	0.40		0%			17,572
15	Data Manager	0.10		0%			5,000
16	Counselor I and II	1.25		0%			67,300
17	Outreach/Testing Counselor	0.60		0%			22,439
18							
19							
20							
21							
22							
23							
24	Total FTE & Total Salaries	2.75	0	0%			143,111
25	Fringe Benefits	25%	0	0%			35,778
26	Total Personnel Expenses		0	0%			178,889
27							
28	Operating Expenses		Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy			0%			19,246
30	Total Materials and Supplies			0%			16,385
31	Total General Operating			0%			1,490
32	Total Staff Travel						0
33	Consultants/Subcontractor:		153,517	44%	38,380	11%	348,903
34							
35	Other:						
36							
37							
38							
39							
40							
41							
42							
43	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%	\$ 366,024
44							
45	Total Direct Expenses		153,517	27%	38,380	7%	564,913
46	Indirect Expenses 10%/15%		23,028	31%	5,756	8%	73,936
47	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%	\$638,849
48							
49	Number of Units of Service (UOS) per Service Mode		604		375		3,739
50	Cost Per Unit of Service by Service Mode		\$292.29		\$117.70		
51	Number of Contacts (NOC) per Service Mode		2,134		750		
52							
53	DPH #1A(1)						Rev. 05/2010

BUDGET JUSTIFICATION
Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, 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.

.20 FTE x \$ 80,000 = \$16,000

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.

.10 FTE x \$ 90,000 = \$9,000

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.10 FTE x \$ 58,000 = \$5,800

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 \$ 50,000= \$5,000

Counselor I and 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.

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

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$37,398= \$22,439

Total Salaries

\$143,111

Total Benefits

25% of \$ 143,111 total salaries =

\$35,778

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

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

\$583.22 per mo. x 2.75 FTE x 12 months = \$19,246

Total Occupancy

\$19,246

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom = \$8,585
 312 incentives @ \$25.00 each = \$7,800

Total Materials and Supplies \$16,385

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

\$45.14 per mo. X 2.75 FTE x 12 months = \$1,490

Total General Operating \$1,490

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.

.70 FTE x \$70,000 = \$49,000

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.

.50 FTE x \$55,000 = \$27,500

Senior Health Coordinator I/ Clinical Supervisor

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

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.

.9 FTE x \$50,000 = \$45,000
 .25 FTE X \$156,000 = \$39,000

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.

.90 FTE x \$48,611 \$43,750

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.

1.1 FTE x \$45,397 = \$49,937

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 = \$8,737

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

Approx. 19.5% of total salaries (\$262,924) = \$51,249

Rent

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

\$1,659.17 x 12 months= \$19,910

Materials & Supplies

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

\$791.67/month x 12 months = \$9,500

General Operating

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

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

Advertising

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

67/ month x 12 months less inkind funding for advertising of \$7090 =
 \$666.67 x 12 = \$8,000 less \$7,090 = \$910

Intervention Materials

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

\$786.83/ month x 12 months less \$8,531 inkind funding for
 \$786.75 x 12 mo = \$9,441 less \$8,531 = \$910

Total Compensation/Staff/Board/Travel \$348,903

Total Other #REF!

TOTAL OPERATING EXPENSES \$386,024

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more) \$0

TOTAL DIRECT COSTS **\$564,913**

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.

\$ 216,010 x 10% = \$21,601

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.

\$ 348,903 x 15% = \$52,335

TOTAL INDIRECT COSTS \$73,936

APPENDIX TOTAL **\$638,849**

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

APPENDIX F-2d
Appendix Term: 07/01/14-06/30/15
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009



Program Name: Community Based HIV Testing

ACE Control #:

CMS # **Invoice Number**

Contract Purchase Order No:

Funding Source:

Grant Code/Detail:

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	9,700	9,700					#####		9,700	9,700
HIV INJECTION	960	960							960	960

	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)	\$464,215				\$464,215.00
Fringe Benefits	\$116,054				\$116,054.00
Total Personnel Expenses	\$580,269				\$580,269.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$103,096				\$103,096.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,467				\$46,467.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,632				\$19,632.00
Staff Travel - (e.g., Local & Out of Town)	\$7,040				\$7,040.00
Consultant/Subcontractor	\$115,276				\$115,276.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$291,510				\$291,510.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$871,779				\$871,779.00
Indirect Expenses					\$87,178.00
TOTAL EXPENSES	\$958,957				\$958,957.00
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-3c
Appendix Term: 07/01/14-06/30/15
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**
San Francisco, CA 94142-6182

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

Program Name: **The Stonewall Project**

ACE Control #:



CMS # Invoice Number

Contract Purchase Order No:

Funding Source:

Grant Code/Detail:

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
Contracted Month	23	1,380							12	#####
Event	33	1,496							34	1,496
Group hour	118	1,380							414	1,380
Info hour	40	255							240	255
Ref hour	59	374							359	374
Recruitment & Intakes hour	70	2,880							720	2,880
Training hour	24	120							24	120
Special Marketing Month	12	#####							12	#####

	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)	\$222,027				\$222,027.00
Fringe Benefits	\$35,507				\$55,507.00
Total Personnel Expenses	\$277,534				\$277,534.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,957				\$38,957.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,881				\$5,881.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,499				\$6,499.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					\$2,500.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$55,237				\$55,237.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$332,771				\$332,771.00
Indirect Expenses					\$33,277.00
TOTAL EXPENSES	\$366,048				\$366,048.00
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-3d
Appendix Term: 07/01/15-06/30/16
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: P.O. Box 426182
San Francisco, CA 94142-6182

CMS # 7164 Invoice Number A-3JUL15

Telephone: 487-3000
Fax: 487-3009



Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Program Name: **The Stonewall Project**

Project Code/Detail:

ACE Control #:

Invoice Period: 07/1/15 - 07/31/15

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
Coordination of the Month	20	1,100							12	#####
Event: 1 event	34	1,496							34	1,496
Groups: 1 hour	414	1,380							414	1,380
IRFO: 1 hour	240	255							240	255
PCN: 1 hour	359	374							359	374
Recruitment & Linkages: 1 hour	720	2,880							720	2,880
Training: 1 hour	24	120							24	120
Social Marketing: 1 month	12	#####							12	#####
	NOC	NOC	NOC	NOC	NOC	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)	\$222,027				\$222,027.00
Fringe Benefits					\$55,507.00
Total Personnel Expenses	\$277,534				\$277,534.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,957				\$38,957.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,881				\$5,881.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,499				\$6,499.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$2,500				\$2,500.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$55,237				\$55,237.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$332,771				\$332,771.00
Indirect Expenses					\$33,277.00
TOTAL EXPENSES	\$366,048				\$366,048.00
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**

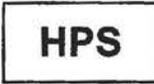
APPENDIX F-4d
Appendix Term: 07/01/14-06/30/15
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**
San Francisco, CA 94103

CMS #
7164

Invoice Number
XXXXXXXXXA-4JUL14

Telephone: **415-487-3044**
Fax: **415-487-3094**



Contract Purchase Order No: _____

Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Program Name: **African American Prevention Initiative**

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: **07/1/14 - 07/31/14**

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	240								24	
Groups	580	3,320							580	3,320
HIV Tests	500	500							500	500
URRQ	262	792							262	792
Prevention Case Management - 1 hour	200	200							200	200

	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)	\$305,509				\$305,509.00
Fringe Benefits	\$76,377				\$76,377.00
Total Personnel Expenses	\$381,886				\$381,886.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$51,423				\$51,423.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$38,178				\$38,178.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					\$14,279.00
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	\$107,380				\$107,380.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$489,266				\$489,266.00
Indirect Expenses					\$48,926.00
TOTAL EXPENSES	\$538,192				\$538,192.00
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**

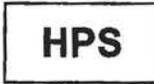
APPENDIX F-4e
Appendix Term: 07/01/15-06/30/16
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**
San Francisco, CA 94103

CMS #
7164

Invoice Number
XXXXXXXXXA-4JUL15

Telephone: **415-487-3044**
Fax: **415-487-3094**



Contract Purchase Order No: _____

Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Program Name: **African American Prevention Initiative**

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: **07/1/15 - 07/31/15**

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 hour	240	504							24	
Group - 1 hour	580	3,320							580	3,320
HIV Testing 1 test	500	500							500	500
IRRC 1 hour	262	792							262	792
Prevention Case Management 1 hour	200	200							200	200

	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)	\$305,509				\$305,509.00
Fringe Benefits	\$76,377				\$76,377.00
Total Personnel Expenses	\$381,886				\$381,886.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$51,423				\$51,423.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$38,178				\$38,178.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14,279				\$14,279.00
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	\$107,380				\$107,380.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$489,266				\$489,266.00
Indirect Expenses					\$48,926.00
TOTAL EXPENSES	\$538,192				\$538,192.00
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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**Nonprofits Insurance
Alliance of California**
A HEAD FOR INSURANCE... A HEART FOR NONPROFITS

Policy Number: 201400950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

SCHEDULE

Name of Person or Organization:

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, in consideration of food contributions or client referrals you receive from them.

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

WHO IS AN INSURED (Section II) is amended to include as an insured the person or organization shown in the Schedule as an insured but only with respect to liability arising out of your operations or premises owned by or rented to you.



**Nonprofits' Insurance
Alliance of California**
A HEAD FOR INSURANCE ... A HEART FOR NONPROFITS

Policy Number: 201400950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is further understood and agreed that irrespective of the number of entities named as insureds under this policy, in no event shall the company's limits of liability exceed the occurrence or aggregate limits as applicable by policy definition or endorsement.

