



CONTRACT PURCHASE ORDER RELEASE
COMMUNITY HEALTH SERVICES

PO NUMBER: DPHC15000435
PO AMOUNT: \$2,502,046.00

TO: SAN FRANCISCO AIDS FOUNDATION
FILE #72635
PO BOX 60000
SAN FRANCISCO

CA 94160-2635

PO PRINT DATE: 09/04/2014

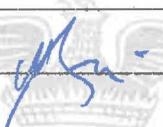
CONTACT: TERRY FUETSCH
PHONE :
VENDOR ID: 16252

TERMS: NET
FOB : DEST

ISSUE DATE : 09/03/2014

BPO # : BPHC12000088 <<
EFF. DATE : 09/01/2011
EXP. DATE : 06/30/2016

DELIVER TO: 101 GROVE ST. ROOM 112
SAN FRANCISCO CA 94102-0000

AUTHORIZED SIGNATURE: 

DATE : 9/4/2014
PHONE :

ORIGINAL ORDER MUST BE SIGNED TO BE VALID

INVOICE TO: DEPARTMENT OF PUBLIC HEALTH (HCOI01)
1380 HOWARD ST 4TH FLR
SAN FRANCISCO CA 94103

TERMS:

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

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

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

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

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

29. First Source Hiring Program [if contract is greater than \$50,000 and if Contractor has an office in Alameda, San Francisco or San Mateo counties] a. **Incorporation of Administrative Code Provisions by Reference.** The provisions of Chapter 83 of the San Francisco Administrative Code ("this Chapter") are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with, and be bound by, all of the provisions that apply to this Agreement under such Chapter, including but not limited to the remedies provided therein. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 83.

b. **First Source Hiring Agreement.** As an essential term of, and consideration for, any contract or property contract with the City, not exempted by the FSHA, the Contractor shall enter into a first source hiring agreement ("agreement") with the City, on or before the effective date of the contract or property contract. The First Source Hiring agreement will set appropriate job notification and hiring goals for entry-level positions that occur at Contractor's local sites.

c. **Hiring Decisions.** Contractor shall make the final determination of whether an Economically Disadvantaged Individual referred by the System is "qualified" for the position.

d. **Liquidated Damages.** Contractor agrees:

(1) To be liable to the City for liquidated damages as provided in this section;

(2) To be subject to the procedures governing enforcement of breaches of contracts based on violations of contract provisions required by this Chapter as set forth in this section;

(3) That the contractor's commitment to comply with this Chapter is a material element of the City's consideration for this contract; that the failure of the contractor to comply with the contract provisions required by this Chapter will cause harm to the City and the public which is significant and substantial but extremely difficult to quantify; that the harm to the City includes not only the financial cost of funding public assistance programs but also the insidious but impossible to quantify harm that this community and its families suffer as a result of unemployment; and that the assessment of liquidated damages of up to \$5,000 for every notice of a new hire for an entry level position improperly withheld by the contractor from the first source hiring process, as determined by the FSHA during its first investigation of a contractor, does not exceed a fair estimate of the financial and other damages that the City suffers as a result of the contractor's failure to comply with its first source referral contractual obligations.

(4) That the continued failure by a contractor to comply with its first source referral contractual obligations will cause further significant and substantial harm to the City and the public, and that a second assessment of liquidated damages of up to \$10,000 for each entry level position improperly withheld from the FSHA, from the time of the conclusion of the first investigation forward, does not exceed the financial and other damages that the City suffers as a result of the contractor's continued failure to comply with its first source referral contractual obligations;

(5) That in addition to the cost of investigating alleged violations under this Section, the computation of liquidated damages for purposes of this section is based on the following data:

(A) The average length of stay on public assistance in San Francisco's County Adult Assistance Program is approximately 41 months at an average monthly grant of \$348 per month, totaling approximately \$14,379; and

(B) In 2004, the retention rate of adults placed in employment programs funded under the Workforce Investment Act for at least the first six months of employment was 84.4%. Since qualified individuals under the First Source program face far fewer barriers to employment than their counterparts in programs funded by the Workforce Investment Act, it is reasonable to conclude that the average length of employment for an individual whom the First Source Program refers to an employer and who is hired in an entry level position is at least one year; therefore, liquidated damages that total \$5,000 for first violations and \$10,000 for subsequent violations as determined by FSHA constitute a fair, reasonable, and conservative attempt to quantify the harm caused to the City by the failure of a contractor to comply with its first source referral contractual obligations.

(6) That the failure of contractors to comply with this Chapter, except property contractors, may be subject to the debarment and monetary penalties set forth in Sections 6.80 et seq. of the San Francisco Administrative Code, as well as any other remedies available under the contract or at law; and

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

e. **Subcontracts.** Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of Chapter 83 and shall contain contractual obligations substantially the same as those set forth in this Section.

30. Prohibition on Political Activity with City Funds. In accordance with San Francisco Administrative Code Chapter 12.G, Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or a ballot measure (collectively, "Political Activity") in the performance of the services provided under this contract. Contractor agrees to comply with San Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this

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

31. Preservative-Treated Wood Containing Arsenic. Contractor may not purchase preservative-treated wood products containing arsenic in the performance of this contract unless an exemption from the requirements of Chapter 21G is obtained from the Department of Environment under Section 21G.5 of the Administrative Code. The term "preservative-treated wood containing arsenic" shall mean wood treated with a preservative that contains arsenic, elemental arsenic or an arsenic copper combination, including, but not limited to, chromated copper arsenate preservative, ammonical copper zinc arsenate preservative, or ammonical copper arsenate preservative. Contractor may purchase preservative-treated wood products on the list of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing arsenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saltwater.

32. Use of City Opinion. Contractor shall not quote, paraphrase, or otherwise refer to or use any opinion of City, its officers or agents, regarding Contractor or Contractor's performance under this contract without prior written permission of Purchasing.

33. Contract Interpretation; Choice of Law/Venue; Assignment. Should any questions arise as to the meaning and intent of the contract, the matter shall be referred to Purchasing, who shall decide the true meaning and intent of the contract. This contract shall be deemed to be made in, and shall be construed in accordance with the laws of the State of California. Venue for all litigation relative to the formation, interpretation and performance of this contract shall be in San Francisco. This contract may be assigned only with the written approval of Purchasing.

34. Proposal, Quotation and Attachments. This contract incorporates by reference the provisions of any related bid request issued by City, any bid submitted by contractor, or both. This contract incorporates by reference the provision of any attachments.

35. Provisions Controlling. Contractor agrees that in the event of conflicting language between this contract and Contractor's printed form, the provisions of this contract shall take precedence. This section shall supersede any language in the contractor's terms and conditions attempting to nullify City terms and conditions or to resolve language conflicts in favor of the contractor's terms and conditions.

36. Nondisclosure of Private Information. Contractor has read and agrees to the terms set forth in SF Administrative Code Sections 12M.2, "Nondisclosure of Private Information," and 12M.3, "Enforcement" of Administrative Code Chapter 12M, "Protection of Private Information," which are incorporated herein as if fully set forth. Contractor agrees that any failure of Contractor to comply with the requirements of Section 12M.2 of this Chapter shall be a material breach of Contract. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract, bring a false claim action against the Contractor pursuant to Chapter 6 or Chapter 21 of the Admininistrative Code, or debar the Contractor.

37. Food Service Waste Reduction Requirements. Contractor agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this agreement as though fully set forth. This provision is a material term of this agreement. By entering into this agreement, contractor agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Contractor agrees that the sum of \$100 liquidated damages for the first breach, \$200 liquidated damages for the second breach in the same year, and \$500 liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based no the violation, established in light of the circumstances existing at the time this agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of contractor's failure to comply with this provision.

38. Slavery Era Disclosure. [This paragraph applies if this contract is for financial services, insurance, or textiles.] a. Contractor acknowledges that this contract shall not be binding upon the City until the Director receives the affidavit required by the San Francisco Administrative Code's Chapter 12Y, "San Francisco Slavery Era Disclosure Ordinance."

b. In the event the Director finds that Contractor has failed to file an affidavit as required by Section 12Y.4(a) and this contract, or has willfully filed a false affidavit, the Contractor shall be liable for liquidated damages in an amount equal to the Contractor's net profit on the Contract, 10% of the total amount of the Contract, or \$1,000, whichever is greatest, as determined by the Director. Contractor acknowledges and agrees that the liquidated damages assessed shall be payable to the City upon demand and may be set off against any monies due to the Contractor from any Contract with the City.

c. Contractor shall maintain records necessary for monitoring its compliance with this provision.



CONTRACT PURCHASE ORDER RELEASE
COMMUNITY HEALTH SERVICES

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PO AMOUNT: \$2,502,046.00

ITEM	COMMODITY ID NAME/SPECS	UOM	TAX	QUANTITY	UNIT PRICE	TOTAL PRICE
1	7400-10 SVC, MED/HLTH; AIDS	EA	N	1.00	2,502,046.0000	2,502,046.00
HIV PREVENTION SERVICES APPENDIX A-1 THRU A-6						
FY 11/12	HP-07164-A1	\$ 26,583	EXH B-1	CDC	09/01/11-06/14/12	
FY 12/13	TO BE ENCUMB	50,000	EXH B-1A	CDC	06/15/12-06/14/13	
FY 11/12	HP-07164-A1	290,298	EXH B-2	CDC	09/01/11-12/31/11	
FY 12/13	TO BE ENCUMB	870,894	EXH B-2A	CDC	01/01/12-12/31/12	
FY 12/13	TO BE ENCUMB	435,447	EXH B-2B	GF	01/01/13-06/30/13	
FY 11/12	HP-07164-A1	294,639	EXH B-3	GF	09/01/11-06/30/12	
FY 12/13	TO BE ENCUMB	360,320	EXH B-3A	GF	07/01/12-06/30/13	
FY 11/12	HP-07164-A1	166,341	EXH B-4	CDC	09/01/11-12/31/11	
FY 12/13	TO BE ENCUMB	499,017	EXH B-4A	CDC	01/01/12-12/31/12	
FY 12/13	TO BE ENCUMB	249,509	EXH B-4B	GF	01/01/13-06/30/13	
FY 11/12	HP-07164-A1	520,385	EXH B-5	GF	09/01/11-06/30/12	
FY 12/13	TO BE ENCUMB	592,976	EXH B-5A	GF	07/01/12-06/30/13	
FY 11/12	HP-07164-A1	913,282	EXH B-6	GF	09/01/11-06/30/12	
FY 11/12	HP-07164-A1	75,531	EXH B-6A	GF	09/01/11-06/30/12	
FY 11/12	HP-07164-A1	66,448	EXH B-6B	GF	09/01/11-06/30/12	
FY 11/12	HP-07164-A1	6,503	EXH B-6C	GF	09/01/11-06/30/12	
FY 12/13	TO BE ENCUMB	1,039,185	EXH B-6D	GF	07/01/12-06/30/13	
FY 12/13	TO BE ENCUMB	92,368	EXH B-6E	GF	07/01/12-06/30/13	
FY 12/13	TO BE ENCUMB	81,260	EXH B-6F	GF	07/01/12-06/30/13	
FY 12/13	TO BE ENCUMB	7,952	EXH B-6G	GF	07/01/12-06/30/13	
TOTAL CONTRACT AMOUNT \$6,638,938						
CONTINGENCY FUNDING 796,670						
TOTAL APPROVED AMOUNT \$7,435,608						
08/18/2014....	BLANKET AMOUNT				\$9,429,982.00	
	ADDITIONAL AMOUNT				5,227,595.00	
	NEW BLANKET AMOUNT				\$14,657,577.00	
					=====	

TOTAL ITEMS AMOUNT	\$2,502,046.00
SALES TAX	\$.00
INVOICE AMOUNT	\$2,502,046.00

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 the Administrative Code §14B.17.

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

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

19. Nondiscrimination; Penalties. a. **Contractor Shall Not Discriminate.** In the performance of this contract, Contractor agrees not to discriminate on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status) against any employee of, any City employee working with, or applicant for employment with Contractor, in any of Contractor's operations within the United States, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations operated by Contractor.

b. **Subcontracts.** Contractor shall incorporate by reference in all subcontracts the provisions of §12B.2(a), 12B.2(c)-(k), and 12C.3 of the S.F. Administrative Code and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this contract.

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

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

20. MacBride Principles--Northern Ireland. The City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco urges San Francisco companies to do business with corporations that abide by the MacBride Principles.

21. Tropical Hardwoods. The City urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood wood product. If this order is for wood products or a service involving wood products: (a) Chapter 8 of the S.F. Environment Code is incorporated herein and by reference made a part hereof as though fully set forth. (b) Except as expressly permitted by the application of Environment Code Secs. 802(b) and 803(b), Contractor shall not provide any items to the City in performance of this contract which are tropical hardwoods, tropical hardwood product, virgin redwood or virgin redwood product. Failure of Contractor to comply with any part of Chapter 8 of the Environment Code shall be deemed a material breach of contract.

22. Resource Conservation. Contractor agrees to comply fully with the San Francisco Environment Code, Chapter 5 ("Resource Conservation"), as amended from time to time. Said provisions are incorporated herein by reference and made a part of this contract as though fully set forth. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.

23. Drug-Free Workplace Policy. Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents, or assigns will be deemed a material breach of this Contract.

24. Compliance with Americans with Disabilities Act. Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Contract in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Contract.

25. Sunshine Ordinance. In accordance with §67.24(e) of the S.F. Admin. Code, contracts, contractors' bids, responses to RFPs and all other records of communications between City and persons or firms seeking contracts shall be open to inspection immediately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person's or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.

26. Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services or for the furnishing of any material, supplies or equipment to the City, whenever such transaction would require approval by a City elective officer of the board on which that City elective officer serves, from making any campaign contribution to the officer at any time from the commencement of negotiations for the contract until the later of either (1) the termination of negotiations for such contract or (2) three months after the date the contract is approved by the City elective officer or the board on which that City elective officer serves.

27. Minimum Compensation Ordinance ("MCO") -- Service Contracts only. a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the MCO, irrespective of the listing of obligations in this Section.

b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to comply, City may pursue any of the remedies set forth in this Section against Contractor.

c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.

d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.

e. The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor.

f. Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.

g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable law. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(e) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.

h. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.

i. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.

28. Health Care Accountability Ordinance (HCAO) [Service contracts including agreements between a Tenant or Subtenant lasting 1 year or more only].



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SFX INDEX	SUBOBJ	USERCODE	PROJCT	PRJDTL	GRANT	GRNTDTL	AMOUNT
01	HCHIVPREVNGF	02789					2,502,046.00
							----- 2,502,046.00



A. Commercial Terms

1. Cash Discounts—Terms of Payment. The discount period will start upon date of completion of delivery of all items on any Purchaser Order or other authorization certified by Controller, or upon date of receipt of properly prepared invoices covering such deliveries, whichever is later. Payment is deemed to be made, for the purpose of earning the discount, on the date of mailing the City warrant or check. It is understood and agreed that no additional charge shall accrue against City if City does not make payment within any time specified by bidder.

2. Place of Manufacture. No article furnished hereunder shall have been made in prison or by convict labor, except articles purchased for use by City's detention facilities.

3. Electrical Products. Articles and services must comply with applicable laws, ordinances and other legal requirements, including (among others) the Cal-OSHA regulations in Title 8 of the Code of Regulations and, for electrical products, Sections 110.2 and 110.3 (B) of the S.F. Electrical Code. In addition, if an electrical item has not been tested by a lab approved by City's Department of Building Inspection (DBI) or Department of Public Works (DPW), Contractor shall notify the requesting department before delivery by writing the department at the "Deliver to" address on the front of the Purchase Order. Approved testing labs are posted on Purchasing's website at <http://www.sfgov.org/oca>. When a non-tested item is delivered, the department will request approval from DPW. If the department is unable to obtain approval, City reserves the right to cancel the transaction and return the item to Contractor, at no charge to City.

4. Condition of Articles. Articles offered and furnished must be new and previously unused, and of manufacturer's latest model, unless otherwise specified herein.

5. Inspection. All articles supplied shall be subject to inspection and acceptance or rejection by Purchasing or any department official charged with such duty. Non-conforming or rejected goods may be subject to reasonable storage fees.

6. F.O.B. Point. F.O.B destination in San Francisco, freight prepaid and allowed, unless otherwise specified.

7. Failure to Deliver. If Contractor fails to deliver an article or service of the quality, in the manner or within the time called for by this contract, such article or service may be bought from any source by Purchasing and at a greater price than that named in the contract be paid for such article or service, the excess price will be charged to and collected from Contractor or sureties on its bond if bond has been required; or, the City may terminate the contract for default; or, the City may return deliveries already made and receive a refund.

8. Material Safety Data Sheets. Where required by law, contractor will include Material Safety Data Sheets (MSDSs) with delivery for applicable items. Failure to include the MSDSs for such items will constitute a material breach of contract and may result in refusal to accept delivery.

9. Taxes. City is exempt from federal taxes except on articles for resale. Contractor will enter state and local sales or use tax, and excise tax if applicable, on invoices.

B. General Contract Conditions

10. Budget and Fiscal Provisions. This contract is subject to the budget and fiscal provisions of City's Charter. Charges will accrue only after prior written authorization certified by City's Controller and amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This section shall control against any and all other provisions of this contract.

11. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.

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

13. Hold Harmless and Indemnification. Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and

all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, or loss or damage to property, resulting directly or indirectly from contractor's performance of this contract, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law and except where such loss, damage, injury, liability or claim is the result of willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on contractor, its subcontractor or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorney's fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to be supplied in the performance of this contract.

14. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THE AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED UNDER THIS CONTRACT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.

15. Termination and Termination for Convenience. In the event Contractor fails to perform any of its obligations under this contract, in addition to any other remedies available to City, this contract may be terminated and all of Contractor's rights hereunder ended. Termination will be effective after ten days' written notice to Contractor. No new work will be undertaken, and no new deliveries will be made, after the date of receipt of any notice of termination, or five days after the date of the notice, whichever is earlier. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, under this contract to the satisfaction of the City, up to the date of termination. However, City may offset from any such amounts due Contractor any liquidated damages or other costs City has or will incur due to Contractor's nonperformance. Any such offset by City will not constitute a waiver of any other remedies City may have against Contractor for financial injury or otherwise. City may terminate this Contract for City's convenience and without cause at any time by giving Contractor thirty days' written notice of such termination. In the event of such termination, Contractor will be paid for those services performed, or deliveries made, pursuant to this contract, to the satisfaction of the City up to the date of termination. In no event will City be liable for costs incurred by Contractor after receipt of a notice of termination. Such nonrecoverable costs include, but are not limited to, anticipated profits on this contract, post-termination employee salaries, post-termination administrative expenses, or any other cost which is not reasonable or authorized under this section. This section shall not prevent Contractor from recovering costs necessarily incurred in discontinuing further work, or canceling further deliveries, under the contract after receipt of the termination notice.

16. Proprietary or Confidential Information of City. Contractor understands and agrees that, in the performance of the work or services under this Contract or in contemplation thereof, Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Contract. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect its own proprietary data.

17. Earned Income Credit (EIC) Forms. Administrative Code Chapter 120 requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide the Earned Income Credit (EIC) Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which the applicable Contract or Contract Amendment becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in question); (ii) promptly after any Eligible Employee is hired by Contractor; and (iii) annually between January 1 and January 31 of each calendar year during the term of the Contract. Failure to comply with the foregoing requirement shall constitute a material breach by Contractor of the terms of the Contract. If within 30 days after the Contractor receives written notice of such a breach, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty days, Contractor fails to commence efforts to cure within such period, or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under the terms of the Contract or under applicable law.

18. Local Business Enterprise Utilization; Liquidated Damages. a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provision of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall

**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 add Fiscal Year 2014/2015 and to support continuing services as outlined in Appendix A, A-2, A-3, A-4, A-5, Appendix B; and to update Appendix E and Appendix G.

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 Six Hundred Fifty-Seven Thousand Five Hundred and Seventy-Seven DOLLARS (\$14,657,577)**. 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 Appendices listed below are Amended as follows:

Delete Appendix A, Pages 1-11, for the period 09/01/11 – 06/30/14 and replace in its entirety with 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 replace in its entirety with 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 replace in its entirety with 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 replace in its entirety with 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 replace in its entirety with Appendix A-5, Pages 1-9, for the period 09/01/11 – 06/30/16

Delete Appendix B, Pages 1-7, for the period 09/01/11 – 06/30/14 and replace in its entirety with 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, to the Agreement as amended.

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

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

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

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

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

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

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

Delete Appendix E, Pages 1-7 and replace in its entirety with Appendix E, Pages 1-5 (BAA-City Atty 5/07/14).

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

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

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

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

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

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

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

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

Delete Appendix G, Pages 1- 2 and replace in its entirety with Appendix G, Pages 1- 2, (3-01-2014).

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

Recommended by:

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

3/31/14
Date

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

Approved as to Form:

Dennis J. Herrera
City Attorney

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

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

By: Aleeta Van Runkle
Deputy City Attorney

4/17/14
Date

Approved:

for
Jaci Fong
Director
Office of Contract
Administration and Purchaser

8/29/14
Date

, 3/31/14
Date

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

City vendor number: 16252

Appendices

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

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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

SUMMARY

Service Provider(s):	San Francisco AIDS Foundation
Fiscal Agency:	San Francisco AIDS Foundation
Total Contract Amount:	\$14,057,086
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@saf.org

Program Name:	Appendix A-1 HIV Testing – STOP Study				
System of Care:	HPS				
Program Code:	N/A				
Amount:	Year One				
	\$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				
	Modality	Number of UOS	Number of UDC/NOC		
	STOP Study Support Activities	10	N/A		
Amount:	Year Two				
	\$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				
	Modality	Number of UOS	Number of UDC/NOC		
	STOP Study Support Activities	12	N/A		
Amount:	Year Three				
	\$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				
	Modality	Number of UOS	Number of UDC/NOC		
	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
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

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

Program Name: Community- Based HIV Testing	Appendix A-2	
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		
Modality	Number of UOS	Number of UDC/NOC
Number of test during this period	2,587	2,587
Year One		
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		
Modality	Number of UOS	Number of UDC/NOC
Number of test during this period	8,406	8,406
Year Two		
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		
Modality	Number of UOS	Number of UDC/NOC
Number of test during this period	4,850	4,850
Year Three		
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		
Modality	Number of UOS	Number of UDC/NOC
Number of test during this period	10,180	10,180
Year Four		
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		
Modality	Number of UOS	Number of UDC/NOC
Number of test during this period	10,660	10,660
Year Five		

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

	Year Six	
Amount:	\$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>
	Number of test during this period	10,660
		<u>Number of UDC/NOC</u>
		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.	
	Appendix A-3	
Program Name:	The Stonewall Project	
System of Care:	HPS	
Program Code:	N/A	
	Year One	
Amount:	\$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>
	Recruitment & Linkages	480
	Events	23
	Groups:	276
	Individual R.R. Counseling	160
	Prevention Case Management	240
	Social Marketing	8
	Condom Distribution	8
	Training	16
		<u>Number of UDC/NOC</u>
		1,920
		1,265
		920
		320
		288
		N/A
		N/A
		80
	Year Two	
Amount:	\$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>
	Recruitment & Linkages	696
	Events	33
	Groups	400
	Individual R.R Counseling	232
	Prevention Case Management	348
		<u>Number of UDC/NOC</u>
		2,784
		1,815
		1,334
		464
		418

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

Year Three**Amount:**

\$366,048

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

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

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.

Program Name: African American Prevention Initiative	Appendix A-4	
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.		
	Modality	Number of UOS
	Events	7
	Groups	223
	HIV Testing	160
	Individual R.R. Counseling	128
	Linkages	20
		Number of UDC/NOC
		287
		1,198
		160
		128
		20
Amount: \$499,017	Year Two	
Term: 1.01.12-12.31.12	Funding Source: Center for Disease Control & GF	
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.		
	Modality	Number of UOS
	Events	20
	Groups	503
	HIV Testing	433
	Individual R.R. Counseling	589
	Linkages	65
		Number of UDC/NOC
		820
		4,272
		433
		589
		65
Amount: \$249,508	Year Three	
Term: 1.01.13 – 6.30.13	Funding Source: General Fund	
Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.		

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

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

Year Four

Amount:

\$538,192

Term:

7.01.13 – 6.30.14

Definition and # of UOS:

Funding Source: General Fund

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

Year Five

Amount:

\$538,192

Term:

7.01.14-6.30.15

Definition and # of UOS:

Funding Source: General Fund

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

Year Six

Amount:

\$538,192

Term:

7.01.15 - 6.30.16

Definition and # of UOS:

Funding Source: General Fund

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

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus

Description of Service:	on the Tenderloin and Castro neighborhoods. 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 DREAAM programs designed specifically to serve African American G/MSM in San Francisco.
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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.				
	Modality	Number of UOS	Number of UDC/NOC		
	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.				
	Modality	Number of UOS	Number of UDC/NOC		
	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		
	Shanti LIFE Program – Recruitment & Linkage	290	580		
Amount:	Year Three				
	\$638.849	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 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

Year Four**Amount:****Term:****Definition and # of UOS:****\$638,849****Funding Source:** General Fund**7.01.14 – 6.30.15**

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

Year Five**Amount:****\$638,849****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 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

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

	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 Syringe Access Services		
System of Care:	HPS		
Program Code:	N/A	Funding Source: General Fund	
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		
	Modality	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	Syringe Access Services	2,083	20,000
	Program Coordination	8	N/A
Amount:	Year Two \$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		
	Modality	<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.		
Amount:	-\$76,988 per Board of Supervisor Resolution		

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

2. Nature of Document (check one)

New Renewal Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 – 12/31/2011

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

01/01/2012 – 12/31/2012

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

01/01/2013 – 6/30/2013

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

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 LINCS 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.

Contractor: San Francisco AIDS Foundation

Appendix A-3

Program: The Stonewall Project

Contract Term: 09/01/11 through 06/30/16

CMS#: 7164

Funding Source: General Fund

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

2. Nature of Document (check one)

New Renewal Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 – 06/30/2012

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

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

07/01/2012 – 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 2 months x 80% = 96 UOS. 720 hours annually for 10 months x 100% = 600 UOS. 4 contacts/hour x 720 hours annually for 2 months x 80% = 384 NOC. 4 contacts/hour x 720 hours annually for 10 months x 100% = 2,400 NOC.	696	2,784
Events 1 UOS = 1 event 34 events annually for 2 months x 80% = 5 UOS. 34 events annually for 10 months x 100% = 28 UOS. Average of 55 contacts/event = 1,815 NOC.	33	1,815
Groups 1 UOS = 1 hour 276 groups annually for 2 months x 1.5 hour/group x 80% = 55 UOS. 276 groups annually for 10 months x 1.5 hour/group x 100% = 345 UOS. 276 groups annually for 2 months x 5 clients/group x 80% = 184 NOC. 276 groups annually for 10 months x 5 clients/group x 100% = 1,150 NOC.	400	1,334
Individual Risk Reduction Counseling	232	464

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.		
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.	348	418
Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.	12	n/a
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.	12	n/a
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.	23	116

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
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	414	1,380

<p>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.</p>		
<p>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.</p>	240	255
<p>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.</p>	359	374
<p>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.</p>	720	2,880
<p>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.</p>	24	120
<p>Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.</p>	12	n/a

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
<p>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.</p>	720	2,880
<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
<p>Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS.</p>	414	1,380

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	240	255

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.		
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 offered at least one HIV test annually, as measured by client treatment plan and progress notes.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
	<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 LINCS 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 LINCS Program 75 linkages annually for 8 months x 80% = 20 linkages. 75 linkages annually for 4 months x 100% = 25 linkages. 65 linkages = 65 UOS and 65 NOC.	65	65

01/01/2013 – 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 6 months x 100% = 12 UOS. Average 41 contacts/event x 12 events = 492 NOC.	12	192 492 (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 LINCS 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 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling	262	792

<p>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.</p> <p>Prevention Case Management</p> <p>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.</p>		
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07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
<p>Events</p> <p>1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.</p>	24	984
<p>Groups</p> <p>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.</p>	580	3,320
<p>HIV Testing</p> <p>1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.</p>	500	500
<p>Individual Risk Reduction Counseling</p> <p>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.</p>	262	792
<p>Prevention Case Management</p> <p>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.</p>	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.

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 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 admistative 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

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Maintain or increase levels of protected sex	<p>administrative data.*</p> <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 LINCS 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 groups annually for 10 mos. x 1.5 hr./group x 80% = 207	207	690

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 UOS.	139	278

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

<p>45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS. 45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS. 5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS. 48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS 48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS. 48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS. 48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS</p> <p>194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 284 NOC. 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC.</p>		
<p>Shanti L.I.F.E. Program – Recruitment and Linkage</p> <p>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 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS.</p>	480	480

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 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests.	600	600

600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.		
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 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	375	750

UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
	TOTAL:	3,739

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 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS.	604	2,134

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-Based HIV Testing	
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. • By 06/30/2014, 90% of people testing HIV-positive at SFAF will be offered partner services as measured by EvaluationWeb.*
Increase viral load	<ul style="list-style-type: none"> • By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project

Community-Based HIV Testing	
suppression	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.

HICRR 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 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 LINCS 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 Appendices:

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	Syringe Access Services
Appendix B-6f, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
Appendix B-6g, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, **\$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
BOS resolution reduction	CCSF General Fund	-\$76,988	07/01/11-06/30/14
		<u>\$14,057,086</u>	
	Contingency	<u>\$600,491</u>	
		<u>\$14,657,577</u>	

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

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

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

1	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: <u>9/1/11 - 6/30/16</u>			
3	If modification, Effective Date of Mod. <u>7/1/14</u> No. of Mod. <u>3</u>												
4	FISCAL YEAR: 2014-15 DPH1												
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation VENDOR IDENTIFICATION NUMBER												
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	A-2/B-2c	
11			APPENDIX TERM:		9/1/11-6/30/12	6/16/12-6/30/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13			PAGE 3 TOTALS	
12	EXPENSES:												
13	SALARIES & EMPLOYEE BENEFITS				21,274	41,879	169,097	507,289	253,644			993,183	
14	OPERATING EXPENSE				\$ 2,892	3,576	94,810	284,433	142,218			527,929	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0	0	0			0	
16	SUBTOTAL DIRECT COSTS				24,166	45,455	263,907	791,722	395,862			1,521,112	
17	INDIRECT COST AMOUNT:				2,417	4,545	26,391	79,172	39,585			152,110	
18	INDIRECT RATE:				10.0%	10.0%	10.0%	10.0%	10.0%			10.0%	
19	TOTAL EXPENSES:				26,583	50,000	290,298	870,894	435,447			1,673,222	
20	REVENUES:												
21													
22													
23													
24	TOTAL HIV PREVENTION SECTION REVENUE												
25	TOTAL HUH REVENUE												
26	TOTAL HPS REVENUE												
27	TOTAL HHS REVENUE												
28	TOTAL CHPP REVENUE												
29	TOTAL MCAH REVENUE												
30	TOTAL DPH REVENUE												
31	TOTAL OTHER/ NON-DPH REVENUE												
32	TOTAL REVENUES (DPH AND NON-DPH)												
33	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:												
34													
35	CDC Grant (HIV Prevention Project)												
36					26,583	50,000	290,298	479,451	435,447			846,332	
37	General Fund								391,443			826,890	
38	Other Funding Source (identify by name)												0
39	Children General Fund												0
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES				26,583	50,000	290,298	870,894	435,447			1,673,222	
41													
42													
43													
44													
45													
46													
47													
48													
49													
50	TOTAL HUH REVENUE												
51	TOTAL HPS REVENUE												
52	TOTAL HHS REVENUE												
53	TOTAL CHPP REVENUE												
54	TOTAL MCAH REVENUE												
55	TOTAL DPH REVENUE												
56	TOTAL OTHER/ NON-DPH REVENUE												
57	TOTAL REVENUES (DPH AND NON-DPH)												
58	MCAH FUNDING SOURCES:												
59	TOTAL MCAH FUNDING SOURCES												
60													
61	TOTAL CHPP FUNDING SOURCES												
62													
63	TOTAL HHS FUNDING SOURCES												
64													
65	TOTAL HPS FUNDING SOURCES												
66													
67	TOTAL HUH FUNDING SOURCES												
68													
69	TOTAL DPH FUNDING SOURCES												
70													
71	TOTAL OTHER/ NON-DPH FUNDING SOURCES												
72													
73	TOTAL REVENUES (DPH AND NON-DPH)												
74													
75	TOTAL REVENUES (DPH AND NON-DPH)												
76													
77	TOTAL REVENUES (DPH AND NON-DPH)												
78													
79	TOTAL REVENUES (DPH AND NON-DPH)												
80													
81	TOTAL REVENUES (DPH AND NON-DPH)												
82													
83	TOTAL REVENUES (DPH AND NON-DPH)												
84													
85	TOTAL REVENUES (DPH AND NON-DPH)												
86													
87	TOTAL REVENUES (DPH AND NON-DPH)												
88													
89	TOTAL REVENUES (DPH AND NON-DPH)												
90													
91	TOTAL REVENUES (DPH AND NON-DPH)												
92	Prepared by/Phone # Larry Zapata / 415-487-3055												

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

A	B	C	D	E	F	G	H	I	J	K	
1	Check one:						Appendix B Page 4				
2	<input type="checkbox"/> New			<input type="checkbox"/> Renewal		<input checked="" type="checkbox"/> Modification		Appendix Term: 9/1/11 - 6/30/16			
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										
6	LEGAL ENTITY CODE: (CBHS Only)										
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation										
9	APPENDIX NUMBER (Narrative/ Budget)		APPENDIX TERM	A-3/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b	PAGE 3 TO		
10				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	4	TOTALS	
11	EXPENSES:										
12	SALARIES & EMPLOYEE BENEFITS		207,512	249,014	72,707	218,123	164,319	1,904,858			
13	OPERATING EXPENSE		60,342	78,549	\$ 78,510	235,529	62,506	1,043,365			
14	CAPITAL OUTLAY (COST \$5,000 AND OVER)		0	0	0	0	0	0			
15	SUBTOTAL DIRECT COSTS		267,854	327,563	151,217	453,652	226,825	2,948,223			
16	INDIRECT COST AMOUNT:		26,785	32,757	15,123	45,365	22,683	294,823			
17	INDIRECT RATE:		10.0%	10.0%	10.0%	10.0%	10.0%	10.0%			
18	TOTAL EXPENSES:		294,639	360,320	166,340	499,017	249,508	3,243,046			
19	REVENUES:										
20	HOUSING & URBAN FUNDING SOURCES:										
21	TOTAL HOUSING & URBAN FUNDING SOURCES										
22	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:										
23	CDC Grant (HIV Prevention Project)										
24	General Fund		294,639	360,320	166,340	499,017	249,508	3,243,046			
25	Other Funding Source (identify by name)										
26	Children General Fund										
27	TOTAL HIV PREVENTION SECTION FUNDING SOURCES:		294,639	360,320	166,340	499,017	249,508	3,243,046			
28	CHPP FUNDING SOURCES:										
29	TOTAL CHPP FUNDING SOURCES										
30	MCAH FUNDING SOURCES:										
31	TOTAL MCAH FUNDING SOURCES										
32	TOTAL DPH REVENUES:		294,639	360,320	166,340	499,017	249,508	3,243,046			
33	TOTAL OTHER/ NON-DPH REVENUE										
34	TOTAL REVENUES (DPH AND NON-DPH)		294,639	360,320	166,340	499,017	249,508	3,243,046			
35	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												
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-5B-5		A-5B-5a		A-5B-6		A-5B-6a		A-5B-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		
12	EXPENSES:												
13	SALARIES & EMPLOYEE BENEFITS		120,563		144,675		208,074		0		0		2,378,170
14	OPERATING EXPENSE		338,335		378,769		\$ 622,182		68,665		60,407		2,511,723
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)		0		0		0		0		0		0
16	SUBTOTAL DIRECT COSTS		458,898		523,444		830,256		68,665		60,407		4,889,893
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%		10.0%
	TOTAL EXPENSES:		520,385		592,976		913,282		75,531		66,448		5,411,668
21	REVENUES:												
23	HOUSING & URBAN HEALTH FUNDING SOURCES:												
33	TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES:												
34													
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:												
36	CDC Grant (HIV Prevention Project)												1,254,536
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
42	DINE DINE SERVICES (DHS) FUNDING SOURCES:												
49													
50	TOTAL DINE DINE SERVICES FUNDING SOURCES:												
51													
52	CHPP FUNDING SOURCES:												
61	TOTAL CHPP FUNDING SOURCES												0
63	MCAH FUNDING SOURCES:												
80	TOTAL MCAH FUNDING SOURCES												0
82	TOTAL DPH REVENUES		520,385		592,976		913,282		75,531		66,448		5,411,668
89	TOTAL OTHER/ NON-DPH REVENUE												0
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)**

1	A	B	C	D	E	F	G	H	I	J	K			
2	Check one: [] New [] Renewal [X] Modification						Appendix B Page 6 Appendix Term: <u>9/1/11 - 6/30/16</u>							
3	If modification, Effective Date of Mod. <u>7/1/14</u> No. of Mod. <u>3</u>													
4	FISCAL YEAR: 2014-15						DPH1							
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						VENDOR ID: 00000000000000000000000000000000							
6	LEGAL ENTITY CODE: (CBHS Only)													
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation													
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation													
9							APPENDIX NUMBER (Narrative/Budget)	APPENDIX TERM:	A-6/B-6c	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	PAGE 3 TO 6, TOTAL'S
10														
11							9/1/11-6/30/12	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13			
12	EXPENSES													
13	SALARIES & EMPLOYEE BENEFITS						0	249,690	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	REVENUES													
22														
23	HOUSING & URBAN HEALTH (H&U) FUNDING SOURCES													
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES													
34														
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES													
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 HIV PREVENTION SECTION FUNDING SOURCES						6,503	1,039,185	92,368	81,260	7,952	330,062		
41														
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES													
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						6,503	1,039,185	92,368	81,260	7,952	6,638,936		
89	TOTAL OTHER/ NON-DPH REVENUE													
90														
91	TOTAL REVENUES (DPH AND NON-DPH)						6,503	1,039,185	92,368	81,260	7,952	6,638,936		
92	Prepared by/Phone # Larry Zapatka / 415-487-3055													

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	
Check one:											
2	<input type="checkbox"/> New		<input type="checkbox"/> Renewal		<input checked="" type="checkbox"/> Modification		Appendix B Page 7 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										
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)										
11			APPENDIX TERM:		A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	PAGE 3 TO 7 TOTALS	
12	EXPENSES:										
13	SALARIES & EMPLOYEE BENEFITS		13,205	556,284	277,534	381,887	178,889	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	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:										
33	TOTAL HIV PREVENTION SECTION (HPS) FUNDING SOURCES:										
34											
35	HIV PREVENTION SECTION (HPS) FUNDING 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	9,129,982			
41											
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:										
49											
50	TOTAL HIV HEALTH SERVICES (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		16,500	931,457	366,048	538,192	638,849	9,129,982			
89	TOTAL OTHER/ NON-DPH REVENUE										
90											
91	TOTAL REVENUES (DPH AND NON-DPH)		16,500	931,457	366,048	538,192	638,849	9,129,982			
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 If modification, Effective Date of Mod. 7/1/14 No. of Mod. 3				Appendix B Page 8 Appendix Term: 9/1/11 - 6/30/16	
FISCAL YEAR: 2014-15 DPH1					
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation NON DPH DPH BOND					
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-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c
APPENDIX TERM:		7/1/14- 6/30/15	7/1/14- 6/30/15	7/1/14- 6/30/15	7/1/14- 6/30/15
EXPENSES:					
SALARIES & EMPLOYEE BENEFITS		580,269	277,534	381,886	178,889
OPERATING EXPENSE		291,510	55,237	107,380	386,024
CAPITAL OUTLAY (COST \$5,000 AND OVER)		0	0	0	0
SUBTOTAL DIRECT COSTS		871,779	332,771	489,265	564,913
INDIRECT COST AMOUNT:		87,178	33,277	48,926	73,936
INDIRECT RATE :		10.0%	10.0%	10.0%	13.1%
TOTAL EXPENSES:		958,957	366,048	538,192	638,849
REVENUES:					
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:					
CDC Grant (HIV Prevention Project)					1,271,036
General Fund		958,957	366,048	538,192	638,849
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
DPH FUNDING SOURCES:					
TOTAL DPH FUNDING SOURCES					
MCAH FUNDING SOURCES:					
TOTAL MCAH FUNDING SOURCES					
TOTAL DPH REVENUES		958,957	366,048	538,192	638,849
TOTAL OTHER/NON-DPH REVENUE					0
TOTAL REVENUES (DPH AND NON DPH)		958,957	366,048	538,192	638,849
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 If modification, Effective Date of Mod. 7/1/14 No. of Mod. 3				Appendix B Page 9 Appendix Term: 9/1/11 - 6/30/16	
FISCAL YEAR: 2014-15					
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation					
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
	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
	OPERATING EXPENSE	291,510	55,237	107,380	386,024
	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0
	SUBTOTAL DIRECT COSTS	871,779	332,771	489,265	564,913
	INDIRECT COST AMOUNT:	87,178	33,277	48,926	73,936
	INDIRECT RATE :	10.0%	10.0%	10.0%	13.1%
	TOTAL EXPENSES:	958,957	366,048	538,192	638,849
	Board Of Supervisor Resolution Reduction				(76,988)
	TOTAL EXPENSES APPROVED				14,134,074
REVENUES:					
TOTAL HOUSING & URBAN 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
	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
HIV HEALTH SERVICES (HHS) 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
	TOTAL OTHER THAN DPH REVENUE				
	TOTAL REVENUES (DPH AND NON-DPH)	958,957	366,048	538,192	638,849
	Board Of Supervisor Resolution Reduction				(76,988)
	TOTAL FUNDING SOURCES APPROVED				14,134,074
Prepared by/Phone # Larry Zapatka / 415-487-3055					

Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/2011-6/30/16
Funding Source: General Fund

Appendix B-2d Appendix Term: 7/1/2014-6/30/2015

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

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 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 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

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 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

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, City or Town):

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

7 monthly passes x \$60 per pass x12 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: 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 \$ 1000.00)	\$ -
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

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 SFAF'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

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.

$$\$60 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} = \$ 7,128$$

Outside Storage:

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

$$\$4.25 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} = \$ 505$$

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.

$$\begin{aligned} \text{Rental} - \$59 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} &= \$ 7,009 \\ \text{Maintenance} - \$42 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} &= \$ 4,990 \end{aligned}$$

$$\text{Total General Operating:} \quad \$ 19,632$$

Staff Travel Local & International

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

$$7 \text{ monthly passes} \times \$60 \text{ per pass} \times 12 \text{ months} = \$ 5,040$$

R.V Expense to include fuel 7 maintenance

$$\$166.67/\text{mo} \times 12 \text{ mo} \quad \$ 2,000$$

$$\text{Total Staff Travel:} \quad \$ 7,040$$

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.

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

Phlebotomist: Certified for specimen collection

$$.25 \text{ FTE} \times \$47,840 \text{ per year} = \$ 11,960$$

$$\text{Total Salaries} \quad \$ 27,660$$

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

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

$$\text{Total Salaries & Benefits} \quad \$ 33,192$$

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per approx. 7.78% of annual \$30,000 cost = \$ 2,333

$$\text{St. James Infirmary Total} \quad \$ 35,525$$

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 \$500.00 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**

		SERVICE MODES						
Personnel Expenses	FTE	Condom distribution		Training		Salaries	% FTE	Contract Totals
		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 Totals
Total Occupancy		1,559	4%	779	2%			3,
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, 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

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

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

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 \$ 55,237

CAPITAL EXPENDITURES (\$100,000 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

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**

		SERVICE MODES						Page Total	
Personnel Expenses	FTE	Recruitment & Linkages		Events		Groups			
Position Titles	FTE	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%	5,180	
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	
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

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 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	
		IRRC		PCM			
		Salaries	% FTE	Salaries	% FTE		
Vice-President of Program & Services	0.05	720	9%	960	12%	7,600	
Director of Government Contracts	0.05	405	10%	540	14%	4,275	
Evaluation Associate	0.10	522	7%	696	9%	5,510	
Stonewall Director	0.20	2,944	17%	3,680	21%	16,376	
Director of Clinical Operations	0.15	2,160	21%	2,400	23%	11,400	
Health Educator	0.80	2,765	7%	0	0%	42,855	
Project Assistant	0.70	3,005	11%	4,006	15%	31,718	
Speed Project Coordinator	0.90	2,862	7%	0	0%	44,838	
Counselor I/II	0.80	2,770	7%	8,770	21%	44,314	
						0	
						0	
Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%	208,886	
Fringe Benefits	25%	4,538	8%	5,263	9%	52,221	
Total Personnel Expenses		22,691	8%	26,315	9%	261,107	
<hr/>							
Operating Expenses		Expenditure	%	Expenditure	%	Page Tot	
Total Occupancy		3,117	8%	3,507	9%	36,019	
Total Materials and Supplies		470	8%	529	9%	5,527	
Total General Operating		520	8%	585	9%	6,110	
Total Staff Travel							
Consultants/Subcontractor:		200	8%	225	9%	2,350	
						0	
Other:		112	8%	126	9%	1,316	
Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	\$ 51,922	
Total Direct Expenses		27,110	8%	31,287	10%	313,029	
Indirect Expenses	10%	2,711	8%	3,129	10%	31,303	
TOTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	\$344,332	
Number of Units of Service (UOS) per Service Mode		240		359		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**

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 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			
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.

$$\$792.13 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 35,646$$

Utilities:

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

$$\$73.57 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,311$$

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.

$$\$75.41 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,393$$

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.

$$2,976 \text{ pieces} \times \$0.50 \text{ average estimated cost per piece} = \$ 1,488$$

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.

$$\$45.14 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,031$$

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.

$$\text{Rental} - \$44.71 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,012$$

$$\text{Maintenance} - \$50.33 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,265$$

Outside Storage:

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

$$\$4.25 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 191$$

Total General Operating:

\$ 6,499

Consultants/Subcontractors

Clinical Consultant - bi-weekly meetings with program staff

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

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.

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

TOTAL INDIRECT COSTS

\$ 33,277

APPENDIX TOTAL

\$ 366,048

SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	Position Titles	SERVICE MODES						Page Total	
		Events		Groups		Testing			
		FTE	Salaries	% FTE	Salaries	% FTE	Salaries		
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 Manager	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%	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,	
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,	
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			

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

Appendix B-4d Appendix Term: 7/1/14-6/30/15

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

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 preventionexperience 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		
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

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

1	Contractor Name: <u>San Francisco AIDS Foundation</u>	2	Appendix B-4e	3	Appendix Term: <u>7/1/15-6/30/16</u>	4	Page 1		
5	Contract Term: <u>9/1/11-6/30/16</u>	6		7		8			
9	Funding Source: <u>General Fund</u>	10		11		12			
SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE									
SERVICE MODES									
13	Personnel Expenses	14	Events	15	Groups	16	Testing	17	Page Total
18	Position Titles	19	FTE	20	Salaries	21	% FTE	22	
23	Vice-President of Program & Services	24	0.10	25	2,880	26	18%	27	13,760
28	Director of Government Contracts	29	0.05	30	225	31	5%	32	4,365
33	Evaluation Associate	34	0.05	35	145	36	5%	37	2,813
38	Contracts & Purchasing Manager	39	0.05	40	225	41	5%	42	4,365
43	BBE MGR	44	0.80	45	13,600	46	26%	47	44,220
48	Community Organizer/Mobilization Manager	49	0.80	50	14,350	51	28%	52	44,390
53	Health Educator	54	0.10	55	2,419	56	42%	57	3,629
58	Speed Project Coord	59	0.10	60	1,113	61	21%	62	3,127
63	Counselor I/II	64	0.20	65	0	66	0%	67	8,886
68	Administrative Assistant	69	0.10	70	315	71	6%	72	5,093
73	Dir., Prevention Services	74	0.15	75	14,345	76	58%	77	24,503
78	Dir., Program Development & Ops	79	0.10	80	3,650	81	49%	82	7,425
83	DREAAM Program Manager	84	0.90	85	24,293	86	46%	87	51,774
88	DREAAM Program Coordinator	89	0.50	90	12,737	91	60%	92	21,136
93	Outreach /Testing Counselor	94	0.40	95	0	96		97	14,959
98	Testing Coordinator	99	0.25	100	5,975	101	53%	102	11,138
103	Media Designer	104	0.10	105	5,084	106	62%	107	8,118
108	Volunteer Manager	109	0.10	110	3,162	111	62%	112	5,049
113	Total FTE & Total Salaries	114	4.85	115	104,518	116	78%	117	278,750
118	Fringe Benefits	119	25%	120	26,129	121	85%	122	6
123	Total Personnel Expenses	124		125	130,647	126	80%	127	157,201
128		129		130		131		132	96%
133		134		135		136		137	60,589
138		139		140		141		142	37%
143		144		145		146		147	34,447
148	Operating Expenses	149		150	Expenditure	151	%	152	Expenditure
153	Total Occupancy	154		155	5,672	156	11%	157	7,465
158	Total Materials and Supplies	159		160	4,950	161	13%	162	6,566
163	Total General Operating	164		165	1,630	166	11%	167	1,644
168	Consultants/Subcontractor	169		170	385	171	11%	172	385
173		174		175		176		177	12%
178		179		180		181		182	13,056
183	Other:	184		185		186		187	3,185
188		189		190		191		192	
193		194		195		196		197	
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598		599		600		601		602	
603		604		605		606		607	
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618		619		620		621		622	
623		624		625		626		627	
628		629		630		631		632	
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663		664		665		666		667	
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783		784		785		786		787	
788		789		790		791		792	
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803		804		805		806		807	
808		809		810		811		812	
813		814		815		816		817	
818		819		820		821		822	
823		824		825		826		827	
828		829		830		831		832	</

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	SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE																
5	SERVICE MODES																
6	Personnel Expenses			IRRC			PCM										
7	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals								
8	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%			16,000								
9	Director of Government Contracts	0.05	135	3%	0	0%			4,500								
10	Evaluation Associate	0.05	87	3%	0	0%			2,900								
11	Contracts & Purchasing Manager	0.05	135	3%	0	0%			4,500								
12	BBE MGR	0.80	520	1%	7,260	14%			52,000								
13	Community Organizer/Mobilization Manager	0.80	2,290	4%	5,320	10%			52,000								
14	Health Educator	0.10	921	16%	1,210	21%			5,760								
15	Speed Project Coord	0.10	0	0%	2,173	41%			5,300								
16	Counselor I/II	0.20	2,192	19%	462	4%			11,540								
17	Administrative Assistant	0.10	0	0%	157	3%			5,250								
18	Dir., Prevention Services	0.15	247	1%	0	0%			24,750								
19	Dir., Program Development & Ops	0.10	75	1%	0	0%			7,500								
20	DREAAAM Program Manager	0.90	876	2%	0	0%			52,650								
21	DREAAAM Program Coordinator	0.50	214	1%	0	0%			21,350								
22	Outreach/Teasing Counselor	0.40	0	0%	0	0%			14,959								
23	Testing Coordinator	0.25	112	1%	0	0%			11,250								
24	Media Designer	0.10	82	1%	0	0%			8,200								
25	Volunteer Manager	0.10	51	1%	0	0%			5,100								
26	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305,509								
27	Fringe Benefits	23%	2,294	3%	4,396	6%			76,377								
28	Total Personnel Expenses		11,471	3%	21,978	6%			381,886								
29	Operating Expenses																
30		Expenditure	%	Expenditure	%			Contract Total									
31	Total Occupancy	18,907	37%	2,363	5%				51,423								
32	Total Materials and Supplies	1,317	3%	1,645	4%				38,178								
33	Total General Operating	544	4%	679	5%				14,279								
34	Consultants/Subcontractor	0	0%	315	9%				3,500								
35																	
36																	
37																	
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 #IA(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 preventionexperience 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 retentions 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 Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 381,886

Operating Expenses

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

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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Insurance:

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

$$\$45.14 \text{ per month} \times 4.95 \text{ FTE} \times 12 \text{ months} = \$ 2,681$$

Outside Storage:

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

$$\$4.25 \text{ per month} \times 4.95 \text{ FTE} \times 12 \text{ months} = \$ 252$$

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.

$$\begin{aligned} \text{Rental} - \$44.71 \text{ per month} \times 4.95 \text{ FTE} \times 12 \text{ months} &= \$ 2,656 \\ \text{Maintenance} - \$50.33 \text{ per month} \times 4.95 \text{ FTE} \times 12 \text{ months} &= \$ 2,990 \end{aligned}$$

Program Incentives:

$$\$20 \text{ testing incentives} \times 125 \text{ tests} = \$2,500 \$ 2,500$$

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

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.

$$\$20/\text{hour} \times 7 \text{ hours/week} \times 25 \text{ weeks} \$ 3,500$$

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.

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

TOTAL INDIRECT COSTS \$ 48,926

APPENDIX TOTAL \$ 538,192

A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation</u>					Appendix B-5c		Page
2	Contract Term: <u>9/1/11-06/30/16</u>					Appendix Term: <u>07/1/14-06/30/16</u>		
3	Funding Source: <u>General fund</u>							
4								
5								
6								
7								
8								
9	Personnel Expenses							
10	Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM	
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE
12	Director of Government Contracts	0.10	2,970	33%				
13	Evaluation Associate	0.10	1,914	33%				
14	HIV CTL Services Manager	0.40	2,109	12%				
15	Data Manager	0.10	1,650	33%				
16	Counselor I and II	1.25	24,901	37%				
17	Outreach/Testing Counselor	0.60	0					
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	%
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%
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%
46	Indirect Expenses	10%/15%	5,543	7%	4,710	6%	18,841	25%
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	
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)							

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

Appendix B-5c

Page 3

Appendix Term: 07/1/14-06/30/15

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

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

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
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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 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
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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
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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
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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
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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
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Materails & 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
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General Operating

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

$\$291.67/\text{month} \times 12 \text{ months} = \$3,500$

Advertising

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

$.67/\text{month} \times 12 \text{ months} \text{ less inkind funding for advertising of } \$7090 = \$666.67 \times 12 = \$8,000 \text{ less } \$7,090 = \910

Intervention Materials

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

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

Total Consultants/Subcontractors **\$348,903** **\$0**

Other: **\$0**

Total Other: **\$0**

TOTAL OPERATING EXPENSES **\$386,024**

CAPITAL EXPENDITURES **\$0**

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.

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

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.

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

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

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Page 1

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
3	Contractor Name: <u>San Francisco AIDS Foundation</u>					Appendix B-5d	Page 3	
4	Contract Term: <u>9/1/11-06/30/16</u>					Appendix Term: <u>07/1/15-06/30/16</u>		
5	Funding Source: <u>General fund</u>							
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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%			\$ 386,024
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)							

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

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Total Materials and Supplies:	\$16,385
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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
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Total General Operating:	\$1,490
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Staff Travel (Local & Out of Town):

Total Staff Travel:	\$0
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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.

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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
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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
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Materials & Supplies

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$\$791.67/\text{month} \times 12 \text{ months} = \$9,500$

General Operating

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$\$666.67 \times 12 = \$8,000 \text{ less } \$7,090 = \910

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$\$786.75 \times 12 \text{ mo} = \$9,441 \text{ less } \$8,531 =$

Total Consultants/Subcontractors **\$348,903**

Other: **#REF!**

TOTAL OPERATING EXPENSES **\$386,024**

CAPITAL EXPENDITURES **\$0**
 (not 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.

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

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.

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

TOTAL INDIRECT COSTS **\$73,936**

APPENDIX TOTAL **\$638,849**

Appendix E

BUSINESS ASSOCIATE ADDENDUM

This Business Associate Addendum ("Addendum") supplements and is made a part of the contract ("Contract") by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA").

RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§ 5328, et seq., and the regulations promulgated there under (the "California Regulations").
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

1. **Definitions**
 - a. **Breach** shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].
 - b. **Breach Notification Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and D.
 - c. **Business Associate** shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
 - d. **Covered Entity** shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
 - e. **Data Aggregation** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
 - f. **Designated Record Set** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
 - g. **Electronic Protected Health Information** means Protected Health Information that is maintained in or transmitted by electronic media.
 - h. **Electronic Health Record** shall have the meaning given to such term in the HITECH Act, including, but not limited to, 42 U.S.C. Section 17921.
 - i. **Health Care Operations** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
 - j. **Privacy Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.

- k. **Protected Health Information or PHI** means any information, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- l. **Protected Information** shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- m. **Security Incident** shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- n. **Security Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- o. **Unsecured PHI** shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.
- 2. **Obligations of Business Associate**
 - a. **Permitted Uses.** BA shall use Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2) and 164.504(e)(4)(i)].
 - b. **Permitted Disclosures.** BA shall disclose Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (ii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Addendum and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, suspected breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. m. of the Addendum, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)].
 - c. **Prohibited Uses and Disclosures.** BA shall not use or disclose PHI other than as permitted or required by the Contract and Addendum, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R.

Section 164.522(a)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.

- d. **Appropriate Safeguards.** BA shall implement appropriate safeguards to prevent the use or disclosure of Protected Information other than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.308, 164.310, and 164.312. [45 C.F.R. Section 164.504(e)(2)(ii)(B); 45 C.F.R. Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316. [42 U.S.C. Section 17931]
- e. **Business Associate's Subcontractors and Agents.** BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such Protected Information and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- f. **Accounting of Disclosures.** Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six(6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. If a patient submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five(5) calendar days.
- g. **Governmental Access to Records.** BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(I)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the

Secretary concurrently with providing such Protected Information to the Secretary.

- h. **Minimum Necessary.** BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)] BA understands and agrees that the definition of “minimum necessary” is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes “minimum necessary.”
- i. **Data Ownership.** BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- j. **Notification of Possible Breach.** BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of Protected Information; any use or disclosure of Protected Information not permitted by the Contract or Addendum; any security incident (i.e., any attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system) related to Protected Information, and any actual or suspected use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual who unsecured Protected Information has been, or is reasonably believed by the business associate to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. (This provision should be negotiated.) [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]
- k. **Breach Pattern or Practice by Business Associate’s Subcontractors and Agents.** Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(ii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent’s obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent’s obligations under the Contract or Addendum or other arrangement within five (5) days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

3. **Termination**

- a. **Material Breach.** A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- b. **Judicial or Administrative Proceedings.** CE may terminate the Contract, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated

any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.

c. **Effect of Termination.** Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Addendum to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(ii)(2)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

d. **Disclaimer**
CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations or corresponding California law provisions will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

5. Reimbursement for Fines or Penalties

In the event that CE pays a fine to a state or federal regulatory agency, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine or penalties or damages within thirty (30) calendar days.

**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 #
7164

Invoice Number

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: **HCHIVPREVNGF**

Project Code/Detail:

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

FINAL Invoice (check if Yes)

Unduplicated Clients for Appendix **NOC** **NOC** **NOC** **NOC** **NOC**

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	\$115,275				\$115,275.00
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				\$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.

our office at the address indicated.

Date: 12/12/12

Title:

Send to: **SFDPH Fiscal / Invoice Processing**
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments By: _____ Date: _____
(DPH Authorized Signatory)

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

APPENDIX F-2d

APPENDIX E

PAGE B

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 #:

Contract Purchase Order No:

XXXXXXA-2JUL14

Fund Source: **General Fund**

Item Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/01/14 - 07/31/14

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

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

Certified By:

Date:

Title:

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

APPENDIX F-2e

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

Telephone: 487-3000
Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:



CMS #
7164

Invoice Number

Contract Purchase Order No.:

Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Project Code/Detail:

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

FINAL Invoice (check if Yes)

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	\$115,275				\$115,275.00
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				\$87,178.00
TOTAL EXPENSES	\$958,957				\$958,957.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

your office at the address indicated.

Date:

Title:

Send to: **SFPDH Fiscal / Invoice Processing**
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments By: _____ Date: _____
(DPH Authorized Signatory)

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

APPENDIX F-2e
Appendix Term: 07/01/15-06/30/16
PAGE B

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 #: _____

Contract Purchase Order No: _____

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: _____

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Project Director	0.10	\$9,100				\$9,100.00
Director of Government Contracts	0.05	\$4,500				\$4,500.00
Evaluation Associate	0.10	\$5,800				\$5,800.00
HIV CTR Services Manager	0.60	\$40,800				\$40,800.00
HIV Coordinator	0.80	\$42,400				\$42,400.00
Receptionist	1.00	\$72,000				\$72,000.00
Phlebotomist	3.75	\$161,925				\$161,925.00
Data Manager	0.80	\$40,000				\$40,000.00
HIV Counselor	0.40	\$18,970				\$18,970.00
Volunteer Coordinator	0.80	\$37,920				\$37,920.00
Network Coordinator	0.30	\$13,200				\$13,200.00
Testing Counselor	0.40	\$17,600				\$17,600.00
TOTAL SALARIES	9.90	\$464,215				\$464,215.00

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

Certified By: _____

Date: _____

Title: _____

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

APPENDIX F-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 #:

HPS

CMS #
7164

Invoice Number
A-3JUL14

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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
Condom Distribution 1 month	12.0	na							12	#####
Events 1 event	34	1,496							34	1,496
Groups 1 hour	314	1,380							414	1,380
IPRC 1 hour	240	255							240	255
PCM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Total Marketing 1 month	12	na							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	\$55,507				\$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				\$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				\$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-3c

Appendix Term: 07/01/14-06/30/15

PAGE B

**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 #:

Contract Purchase Order No:

Invoice Number
A-3JUL14

Appendix Term: 07/01/14-06/30/15
PAGE E

A-3JUL14

1995-96

Source: General Fund

— 1 —

Grant Cedar Beach **NON-REFUNDABLE**

Project Code/Detail:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

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

Certified By:

Date: _____

Title:

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

APPENDIX F-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

Telephone: 487-3000
Fax: 487-3009

HPS

Program Name: The Stonewall Project

ACE Control #:

CMS #
7164

Invoice Number
A-3JUL15

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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
Condom Distribution 1 month	12.0	08							12	#####
Events 1 event	34	196							34	1,496
Groups 1 hour	414	1,380							414	1,380
IMC 1 hour	240	265							240	255
CM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Client 1 month	12	08							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	\$55,507								\$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								\$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								\$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: <input type="text"/>	Date: <input type="text"/>
		(DPH Authorized Signatory)	

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

APPENDIX F-3d

Appendix Term: 07/01/15-06/30/16

PAGE B

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 #: _____

Invoice Number

A-3JUL15

Contract Purchase Order No: _____

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: _____

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.05	\$3,000				\$8,000.00
Dir. Govt. Contracts	0.05	\$4,500				\$4,500.00
Evaluation Associate	0.10	\$5,300				\$5,800.00
Stonewall Director	0.20	\$18,400				\$18,400.00
Director of Clinical Operations	0.15	\$12,900				\$12,000.00
Health Educator	0.80	\$46,080				\$46,080.00
Project Assistant	0.70	\$33,387				\$33,387.00
Speed Project Coordinator	0.80	\$47,700				\$47,700.00
Counselor I/II	0.80	\$46,160				\$46,160.00
TOTAL SALARIES	3.75	\$222,027				\$222,027.00

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

Certified By: _____

Date: _____

Title: _____

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

APPENDIX F-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

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

HPS

Program Name: African American Prevention Initiative

ACE Control #:

CMS #
7164

Invoice Number
XXXXXXXXA-4JUL14

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Project Code/Detail:

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

FINAL Invoice **(check if Yes)**

DELIVERABLES	TOTAL		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events 1 event	24.0	684							24	
Supps 1 hour	580	3,320							580	3,320
Testing 1 test	500	500							500	500
RC 1 hour	262	792							262	792
Prevention Case Management 1 hour	200	200							200	200

Unduplicated Clients for Appendix	NOC	NOC	NOC	NOC	NOC

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				\$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: <input type="text"/> (DPH Authorized Signatory)	Date: <input type="text"/>
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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 B

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

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

Program Name: African American Prevention Initiative

ACE Control #:

Invoice Number
XXXXXXXXA-4JUL14

Contract Purchase Order No:

Fund Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Project Code/Detail:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Co-President of Program & Services	0.10	\$16,000				\$16,000.00
Director of Government Contracts	0.05	\$4,500				\$4,500.00
Evaluation Associate	0.05	\$2,900				\$2,900.00
Contracts & Purchasing Manager	0.05	\$4,500				\$4,500.00
BBC MGR	0.00	\$52,000				\$52,000.00
Community Organizer/Mobilization Manager	0.80	\$52,000				\$52,000.00
Health Educator	0.10	\$5,760				\$5,760.00
Speed Project Coord	0.10	\$5,300				\$5,300.00
Counselor M/F	0.20	\$11,520				\$11,540.00
Administrative Assistant	0.10	\$5,250				\$5,250.00
Dir. Prevention Services	0.15	\$28,750				\$24,750.00
Dir. Program Development & Ops	0.10	\$7,500				\$7,500.00
DREAAAM Program Manager	0.90	\$52,650				\$52,650.00
DREAAAM Program Coordinator	0.60	\$21,350				\$21,350.00
Outreach /Testing Counselor	0.40	\$14,950				\$14,950.00
Testing Coordinator	0.25	\$11,250				\$11,250.00
Media Designer	0.10	\$8,200				\$8,200.00
Volunteer Manager	0.10	\$5,100				\$5,100.00
TOTAL SALARIES	4.85	\$305,509				\$305,509.00

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

Certified By:

Date:

Title:

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

APPENDIX F-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

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

HPS

Program Name: African American Prevention Initiative

ACE Control #:

CMS #	Invoice Number
7164	XXXXXXXXX-4JUL15

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events 1 event	240	96							24	
Groups 1 hour	580	3,320							580	3,320
HIV Testing Test	500	500							500	500
PRC 1 hour	362	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				\$48,926.00
TOTAL EXPENSES	\$538,192				\$538,192.00
LESS: Initial Payment Recovery				NOTES:	
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

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

Signature: _____

Date: _____

Title: _____

Send to:	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 B

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

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

Program Name: African American Prevention Initiative

ACE Control #:

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Services	0.10	\$16,000				\$16,000.00
Director of Government Contracts	0.05	\$4,500				\$4,500.00
Evaluation Associate	0.05	\$2,900				\$2,900.00
Contracts & Purchasing Manager	0.05	\$4,500				\$4,500.00
BSE MGR	0.80	\$52,000				\$52,000.00
Community Organizer/Mobilization Manager	0.80	\$52,000				\$52,000.00
Health Educator	8.18	\$5,760				\$5,760.00
Speed Project Coord	0.10	\$5,300				\$5,300.00
Counselor (1)	0.20	\$11,540				\$11,540.00
Administrative Assistant	0.10	\$6,250				\$6,250.00
Dr. Prevention Services	0.15	\$24,750				\$24,750.00
Dr. Program Development & Ops	0.10	\$7,500				\$7,500.00
DREAM Program Manager	0.90	\$52,850				\$52,850.00
DREAM Program Coordinator	0.50	\$21,350				\$21,350.00
Outreach / Testing Counselor	0.40	\$14,950				\$14,950.00
Testing Coordinator	0.25	\$11,250				\$11,250.00
Media Designer	0.10	\$8,200				\$8,200.00
Volunteer Manager	0.10	\$5,100				\$5,100.00
TOTAL SALARIES	4.65	\$305,509				\$305,509.00

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

Certified By: _____

Date: _____

Title: _____

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

APPENDIX F-5c

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

HPS

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

CMS #
7164

Invoice Number
A-5JUL14

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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
Anti Testing 1 test	600	600							600	600
IRRC 1 hour	145	159							145	159
PCM 1 hour	480	480							480	480
Groups 1 hour	311	1,035							311	1,035
Stonewall LIFE Individual Risk Reduction 1 hour	144	144							144	144
Anti LIFE Prevention Case Mgmt 1 hour	1,080	864							1,080	864
Anti LIFE Group 1 hour	604	2,134							604	2,134
LIFE Recruitment & Linkages 1 hour	375	750							375	750

NOC	NOC	NOC	NOC	NOC
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Unduplicated Clients for Appendix

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$143,111				\$143,111.00
Fringe Benefits	\$35,778				\$35,778.00
Total Personnel Expenses	\$178,889				\$178,889.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$19,246				\$19,246.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$16,385				\$16,385.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,490				\$1,490.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$348,903				\$348,903.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$386,024				\$386,024.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$564,913				\$564,913.00
Indirect Expenses	\$73,936				\$73,936.00
TOTAL EXPENSES	\$638,849				\$638,849.00
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-5c

Appendix Term: 07/01/14-06/30/15

PAGE B

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

Telephone: 487-3000
Fax: 487-3009

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Jr. Clinical Operations	0.20	\$16,000				\$16,000.00
Dir. Govt. Contracts	0.10	\$9,000				\$9,000.00
Evaluation Associate	0.10	\$3,800				\$5,800.00
HIV CTL Services Manager	0.40	\$17,572				\$17,572.00
Date Manager	0.10	\$5,000				\$5,000.00
Counselor I and II	1.25	\$67,300				\$67,300.00
Outreach/Testing Counselor	0.60	\$22,439				\$22,439.00
TOTAL SALARIES	2.75	\$143,111				\$143,111.00

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

Certified By:

Date:

Title:

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

APPENDIX F-5d

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

Telephone: 487-3000
Fax: 487-3009

HPS

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

CMS #
7164

Invoice Number
A-5JUL15

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

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
1/ Testing 1 test	600	600							600	600
1/IC 1 hour	145	159							145	159
PCM 1 hour	480	480							480	480
Groups 1 hour	311	1,035							311	1,035
Shant LIFE Individual Risk Reduction 1 hour	144	144							144	144
Shant LIFE Prevention Case Mgmt 1 hour	1,080	864							1,080	864
Shant LIFE Group 1 hour	504	2,134							604	2,134
Shant LIFE Recruitment & Linkages 1 hour	375	750							375	750

	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)	\$143,111				\$143,111.00
Fringe Benefits	\$35,778				\$35,778.00
Total Personnel Expenses	\$178,889				\$178,889.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$19,246				\$19,246.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$16,385				\$16,385.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,490				\$1,490.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$348,903				\$348,903.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$386,024				\$386,024.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$564,913				\$564,913.00
Indirect Expenses	\$73,936				\$73,936.00
TOTAL EXPENSES	\$638,849				\$638,849.00
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-5d
Appendix Term: 07/01/15-06/30/16
PAGE B

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

Telephone: 487-3000
Fax: 487-3009

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

Contract Purchase Order No:

Invoice Number

Fund Source: General Fund

Grant Code/Detail: **HCHIVPREVNGF**

Project Code/Detail:

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

FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

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

Certified By: _____

Date: _____

Title:

Appendix G

Dispute Resolution Procedure For Health and Human Services Nonprofit Contractors 9-06

Introduction

The City Nonprofit Contracting Task Force submitted its final report to the Board of Supervisors in June 2003. The report contains thirteen recommendations to streamline the City's contracting and monitoring process with health and human services nonprofits. These recommendations include: (1) consolidate contracts, (2) streamline contract approvals, (3) make timely payment, (4) create review/appellate process, (5) eliminate unnecessary requirements, (6) develop electronic processing, (7) create standardized and simplified forms, (8) establish accounting standards, (9) coordinate joint program monitoring, (10) develop standard monitoring protocols, (11) provide training for personnel, (12) conduct tiered assessments, and (13) fund cost of living increases. The report is available on the Task Force's website at http://www.sfgov.org/site/npccontractingtf_index.asp?id=1270. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions for concerns about this Dispute Resolution Procedure should be addressed to purchasing@sfgov.org.

Dispute Resolution Procedure

The following Dispute Resolution Procedure provides a process to resolve any disputes or concerns relating to the administration of an awarded professional services grant or contract between the City and County of San Francisco and nonprofit health and human services contractors.

Contractors and City staff should first attempt to come to resolution informally through discussion and negotiation with the designated contact person in the department.

If informal discussion has failed to resolve the problem, contractors and departments should employ the following steps:

- Step 1 The contractor will submit a written statement of the concern or dispute addressed to the Contract/Program Manager who oversees the agreement in question. The writing should describe the nature of the concern or dispute, i.e., program, reporting, monitoring, budget, compliance or other concern. The Contract/Program Manager will investigate the concern with the appropriate department staff that are involved with the nonprofit agency's program, and will either convene a meeting with the contractor or provide a written response to the contractor within 10 working days.
- Step 2 Should the dispute or concern remain unresolved after the completion of Step 1, the contractor may request review by the Division or Department Head who supervises the Contract/Program Manager. This request shall be in writing and should describe why the concern is still unresolved and propose a solution that is satisfactory to the contractor. The Division or Department Head will consult with other Department and City staff as appropriate, and will provide a written determination of the resolution to the dispute or concern within 10 working days.
- Step 3 Should Steps 1 and 2 above not result in a determination of mutual agreement, the contractor may forward the dispute to the Executive Director of the Department or their designee. This dispute shall be in writing and describe both the nature of the dispute or concern and why the steps taken to date are not satisfactory to the contractor. The Department will respond in writing within 10 working days.

Appendix G

In addition to the above process, contractors have an additional forum available only for disputes that concern implementation of the thirteen policies and procedures recommended by the Nonprofit Contracting Task Force and adopted by the Board of Supervisors. These recommendations are designed to improve and streamline contracting, invoicing and monitoring procedures. For more information about the Task Force's recommendations, see the June 2003 report at http://www.sfgov.org/site/npcontractingtf_index.asp?id=1270.

The Review/Appellate Panel oversees the implementation of the Task Force report. The Panel is composed of both City and nonprofit representatives. The Panel invites contractors to submit concerns about a department's implementation of the policies and procedures. Contractors can notify the Panel after Step 2. However, the Panel will not review the request until all three steps are exhausted. This review is limited to a concern regarding a department's implementation of the policies and procedures in a manner which does not improve and streamline the contracting process. This review is not intended to resolve substantive disputes under the contract such as change orders, scope, term, etc. The contractor must submit the request in writing to purchasing@sfgov.org. This request shall describe both the nature of the concern and why the process to date is not satisfactory to the contractor. Once all steps are exhausted and upon receipt of the written request, the Panel will review and make recommendations regarding any necessary changes to the policies and procedures or to a department's administration of policies and procedures.



SANFRAN-02

BUCDA1

DATE (MM/DD/YYYY)
6/26/2014

CERTIFICATE OF LIABILITY INSURANCE

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERs NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER License # OH81923
G2 Insurance Services, LLC
140 New Montgomery, 21st Floor
San Francisco, CA 94105

CONTACT NAME:
PHONE (A/C. No. Ext): (415) 426-6600 FAX (A/C. No.): (415) 426-6601
E-MAIL ADDRESS:

INSURED
San Francisco AIDS Foundation
1035 Market Street, Ste. 400
San Francisco, CA 94103

INSURER(S) AFFORDING COVERAGE	NAIC #
INSURER A: Nonprofits' Insurance Alliance of California (NIAC)	
INSURER B: Cypress Insurance Company (CA)	10855
INSURER C:	
INSURER D:	
INSURER E:	
INSURER F:	

COVERAGEs

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INR LTR	TYPE OF INSURANCE	ADDL/SUBR INSD WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X COMMERCIAL GENERAL LIABILITY CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR		201400950NPO	04/01/2014	04/01/2015	EACH OCCURRENCE	\$ 1,000,000
	X Social-Services-Pref					DAMAGE TO RENTED PREMISES (ea occurrence)	\$ 1,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER: X POLICY <input type="checkbox"/> PRO- JECT <input type="checkbox"/> LOC					MED EXP (Any one person)	\$ 20,000
	OTHER:					PERSONAL & ADV INJURY	\$ 1,000,000
	AUTOMOBILE LIABILITY					GENERAL AGGREGATE	\$ 3,000,000
A	X ANY AUTO ALL OWNED AUTOS HIRED AUTOS	SCHEDULED AUTOS NON-OWNED AUTOS	201400950NPO	04/01/2014	04/01/2015	PRODUCTS - COMP/OP AGG	\$ 3,000,000
	X UMBRELLA LIAB	<input checked="" type="checkbox"/> OCCUR				LIQUOR LIABILITY	\$ 1,000
A	EXCESS LIAB	<input type="checkbox"/> CLAIMS-MADE	201400950UMBNPO	04/01/2014	04/01/2015	COMBINED SINGLE LIMIT (ea accident)	\$ 1,000
	DED <input checked="" type="checkbox"/> RETENTION \$ 10,000					BODILY INJURY (Per person)	\$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? <input type="checkbox"/>	Y/N N/A	3300057174141	07/01/2014	07/01/2015	BODILY INJURY (Per accident)	\$
B	If yes, describe under DESCRIPTION OF OPERATIONS below					PROPERTY DAMAGE (Per accident)	\$
							\$
A	Professional Liab.		201400950NPO	04/01/2014	04/01/2015	PER STATUTE	OTH-ER
						E.L. EACH ACCIDENT	\$ 1,000,000
						E.L. DISEASE - EA EMPLOYEE	\$ 1,000,000
						E.L. DISEASE - POLICY LIMIT	\$ 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

RE: Ongoing service contracts with city and county of SF

City and County of SF, its officers, directors employees agents and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract.

CERTIFICATE HOLDER

CANCELLATION

City and County of San Francisco - SFDPH
101 Grove Street
San Francisco, CA 94102

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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Appendix H

INSURANCE CERTIFICATES



**Nonprofits' Insurance
Alliance of California**

A HEART 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.

