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

THIRD Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of March, 2014, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to extend contract term to 6/30/2016 and increase compensation amount;

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

NOW THEREFORE, Contractor and the City agree as follows:

- 1. **Definitions.** The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088.and DPHC12000598/DPHC13000261/DPHC14000562), between Contractor and Cityas 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.
- 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:

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:

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:

- **Compensation.** Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Fourteen Million Seven Hundred Thirty-Four Thousand Five Hundred and Sixty-Five DOLLARS (\$14,734,565). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.
- Section 08, Submitting False Claims; Monetary Penalties, of the Agreement currently reads as follows:

P-550 (7-11) Page 2 of 9 09/01/2011 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:

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=d efault.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

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.

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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 P-550 (7-11)

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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, P-550 (7-11)

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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.
- 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:
- 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).

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

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

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

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

58. Graffiti Removal.: Removed/ Not Used The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/16.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

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	IN WITNESS WHEREOF, the partie above.	es hereto have exec	cuted this Agreement on the day first mentioned
	CITY		CONTRACTOR
	Recommended by:		SAN FRANCISCO AIDS FOUNDATION
	HARBARA A. GARCIA, M.P.A. Director of Health Approved as to Form:	3/3/14 Date	By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.
	Dennis J. Herrera City Attorney		I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business
Ву:	Aleeta Van Runkle Deputy City Attorney	1./2/// Date	with corporations that abide by the MacBride Principles. New Hurlians 13/31/19
	Approved:		Neil Giuliano Executivo Director Chief EXECUTIVE OFFICER P. O. Box 426182 San Francisco, CA 94142-6182
	•	r.	City vendor number: 16252
	Jaci Fong Director	Date	

Office of Contract

Administration and Purchaser

Appendices

Services to be provided by Contractor Calculation of Charges A:

B:

C: Reserved

Additional Terms D:

E: Business Associate Addendumt

F: Invoice

Dispute Resolution Procedure G:

H: Insurance Certificates

Appendix A Services to be provided by Contractor

1. Terms

A. Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

I. <u>Infection Control</u>, 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

2012-2013 2013-2014 2014-2015 2015-2016

Fiscal Year: 2011-2012

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

CMS#: 7164

SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

Fiscal Agency: Total Contract Amount:

\$14,134,074

System of Care:

HIV Prevention Section (HPS)

Provider Address: Provider Phone:

1035 Market Street, Suite 400, San Francisco, CA 94103 415-487-3000 Provider Fax:415-487-3094

Contact Person:

Richard Hill, Director, Government Contracts

Direct Phone #: 415- 487-8042 email: rhill@sfaf.org

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care:

HPS

Program Code:

N/A

Year One

Amount:

\$26,583

Funding Source: Center for Disease Control

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

10

N/A

Year Two

Amount:

\$50,000

Funding Source: Center for Disease Control

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

12

N/A

Year Three

Amount:

\$16,500

Funding Source: Center for Disease Control

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

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

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

> Document Created: 11.8.13 Document Revised: 03.04.14

> > Page 4 of 12

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.

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care:

HPS

Program Code:

N/A

Year One \$ 290,298

Funding Source: Center for Disease Control

Amount: Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Number of UOS

Number of UDC/NOC

Number of test during this period

2,587

2,587

Year Two

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 Three

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 Four

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 Five

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

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

Appendix A

CMS#: 7164

Year Six

Amount:

\$958,957

run

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

Modality Number of UOS Number of UDC/NOC

Number of test during this period | 10,660 | 10,660

Target Population:

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

Description of Service:

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

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

HPS

Program Code:

N/A

Year One

Amount: Term: \$294,639

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.

Funding Source: General Fund

Funding Source: General Fund

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

Year Two

Amount: Term: \$360,320

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.

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

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 Appendix A
Contract Term: 09.01.11 through 06.30.16
Funding Sources: CDC and General Fund

CMS#: 7164

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

Year Three

Amount:

\$366,048

Funding Source: General Fund

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM and Training.

Modality	Number of UOS	Number of UDC/NOC
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: Term: \$366,048

7.01.14-6.30.15

Funding Source: General Fund

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.

Modality	Number of UOS	Number of UDC/NOC
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.

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

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

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

Appendix A

2015-2016

CMS#: 7164

Individual R.R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Target Population:

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

And other substances

Description of Service:

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

Mission, Tenderloin, and SOMA neighborhoods.

Appendix A-4

Program Name:

African American Prevention Initiative

System of Care:

HPS

Program Code:

N/A

Year One

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

Year Two

Amount:

\$499,017

Funding Source: Center for Disease Control & GF

Term:

1.01.12-12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

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

Year Three

Amount:

\$249,508

Funding Source: General Fund

Document Created: 11.8.13 Document Revised: 03.04.14

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 Appendix A Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

CMS#: 7164

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

Number of UOS	Number of UOS	Number of UDC/NOC
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

Funding Source: General Fund

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

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

Modality	Number of UOS	Number of UDC/NOC
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: Term: \$538,192

Funding Source: General Fund

Definition and # of UOS:

7.01.14-6.30.15

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	Number of UDC/NOC
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: Term: \$538,192

Funding Source: General Fund

Definition and # of UOS:

7.01.15 - 6.30.16

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

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

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

CMS#: 7164

Contract Term: 09.01.11 through 06.30.16

Appendix A

Funding Sources: CDC and General Fund

200 Prevention C. Management | 200

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

on the Tenderloin and Castro neighborhoods.

Description of Service: This Initiative delivers a comprehensive set of HIV prevention services to African American

G/MSM with diverse backgrounds and prevention needs.

This effort builds on the strengths of SFAF's BBE and STOP AIDS Project's DREAAM programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A-5

Program Name:

Stonewall Castro/LIFE Program

System of Care:

HPS

Program Code:

N/A

Year One

Amount: Term:

\$520,385

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

Funding Source: General Fund

Year Two

Amount:

\$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

1 Hr of Recruitment and Linkage

Thr. 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

Document Created: 11.8.13 Document Revised: 03.04.14

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

2015-2016

CMS#: 7164

Shanti LIFE Program – Recruitment & Linkage 290 580

Year Three

Amount:

\$638.849

Funding Source: General Fund

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

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

1 Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
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:

\$638,849

Funding Source: General Fund

Term:

7.01.14 - 6.30.15

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
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
Al-		

Year Five

Amount: Term:

\$638,849

Funding Source: General Fund

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.

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

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Appendix A

Contract Term: 09.01.11 through 06.30.16

Funding Sources: CDC and General Fund

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

Appendix A

2014-2015

CMS#: 7164

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

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.

Appendix A-6

Program Name:

Syringe Access Services

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

Amount:

Year One \$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
 Number of UOS
 Number of UDC/NOC

 Syringe Access Services
 2,083
 20,000

 Program Coordination
 8
 N/A

Year Two

Amount:

\$1,220,765

Term:

7.01.12-6.30.13

Definition and # of UOS:

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

 Modality
 Number of UOS
 Number of UDC/NOC

 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.

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Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone: Facsimile:

(415) 487-3000 (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

Service (UOS)	Number of Contacts (NOC)
8,406	8,406
	4

01/01/2013 - 6/30/2013

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

Appendix A-2 Program: Community-Based HIV Testing Contract Term: 09/01/11 through 06/30/16

CMS#: 7164

Funding Source: CDC & General Fund

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

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Contractor: San Francisco AIDS Foundation Appendix A-2

Program: Community-Based HIV Testing

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

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

7. Objectives and Measurements

A. Required Objectives

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

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

Citywide Goal	System of Prevention Objective
Increase status awareness	 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	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	 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 <u>are</u> 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.
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Document Created: 09. 24, 13 Document revised: 03.04, 14

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile: (415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal

⊠ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

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

Document Created: 09.24.13 Document Revised: 03.04.14

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Contractor: San Francisco AIDS Foundation Appendix A-3

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

160 UOS.		
480 sessions annually for 10 months x 1 client/session x 80%=		
320 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x 80% =	240	288
240 UOS.	240	200
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution x 80% = 8 UOS.		100
Training		, , , , , , , , , , , , , , , , , , , ,
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 2 months x 80% = 96 UOS. 720 hours annually for 10 months x 100% = 600 UOS. 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

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Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

Appendix A-3

	161
232	464
240	410
348	418
12	n/a
12	n/a
23	116
	12

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	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.		

Document Created: 09.24.13 Document Revised: 03.04.14

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Appendix A-3

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	414	1,500
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.	2	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		1
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	233
255 sessions annually for 12 months x 1 client/session x 100% =		1
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	337	3/4
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Recruitment & Linkages	*	1 41
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		1
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		

07/01/2014 - 06/30/2015

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

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Appendix A-3 Contract Term: 09/01/11 through 06/30/16

Program: The Stonewall Project

CMS#: 7164

Funding Source: General Fund

TOTAL:	1,815	6,505
1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.		
1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
Training		
12 months of condom & lube distribution x 100% = 12 UOS.	12	II/a
Condom Distribution 1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
1 UOS = 1 month	12	n/a
374 NOC. Social Marketing		
374 sessions annually for 12 months x 1 client/session x 100% =		
= 359 UOS.	557	3/4
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
1 UOS = 1 hour	İ	
Prevention Case Management		
255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.		
= 240 UOS.	240	233
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
1 UOS = 1 hour		
Individual Risk Reduction Counseling		
1,380 NOC.		
414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% =		

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

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Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

TOTAL:	1,815	6,505
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
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
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
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

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 Dravens
Citywide Goal	System of Prevention Objective
Increase status awareness	• 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

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

Citywide Goal	System of Prevention Objective
	offered at least one HIV test annually, as measured by client treatment plan and progress notes. • 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	 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	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 <u>are</u> 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.

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

Program: African American Prevention Initiative

CMS#: 7164

Funding Source: CDC & General Fund

Appendix A-4

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		6.65
1 UOS = 1 event	7	287
27 events annually for 4 months x $80\% = 7$ UOS.	,	201
Average 41 contacts/event x 7 events = 287 NOC.		W
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.	223	1,190
279 groups annually for 4 months x average of 16.1 clients/group		
x 80% = 1,198 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $x 80\% = 160$ tests.	100	100
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x $80\% = 128$	128	128
UOS.	120	120
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		

Appendix A-4

Program: African American Prevention Initiative

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

Linkage		
1 UOS = 1 linkage to LINCS Program 75 linkages annually for 4 months x 80% = 20 linkages.	20	20
20 linkages = 20 UOS and 20 NOC.		

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 \times 80% = 12 UOS.	20	820
23 events annually for 4 months x $100\% = 8$ UOS.		
Average 41 contacts/event x 20 events = 943 NOC.		
Groups	Y	
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.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group $x 80\% = 2,629$ NOC.		
318 groups annually for 4 months x average of 15.5 clients/group $x 100\% = 1,643$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		7
433 tests = 433 UOS and 433 contacts.		dayres and a second of the sec
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.	589	589
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.	7	
Linkage		
1 UOS = 1 linkage to LINCS Program		
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		
65 linkages = 65 UOS and 65 NOC.		

Appendix A-4

Program: African American Prevention Initiative

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

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	500

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

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

07/01/2014 - 06/30/2015

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

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

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.

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

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.

1444	Community Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	 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	 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	By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

Citywide Goal	System of Prevention Objective
Increase status awareness	 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	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

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

Citywide Goal	System of Prevention Objective
	administrative data.*
Maintain or increase levels of protected sex	 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 <u>are</u> 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.

Program: Stonewall Castro/LIFE Program CMS#: 7164

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

Funding Source: General Fund

Appendix A-5

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone: Facsimile:

(415) 487-3000 (415) 487-3094

2. Nature of Document (check one)

□ New

□ Renewal

Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

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

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

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Funding Source: General Fund

Appendix A-5

207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207		
UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690 NOC.	*	
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling 1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107 UOS.	107	107
160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800 UOS.	800	640
960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		ĝ.
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.	3,1	
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112		1
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		100
194 groups annually for 10 mos. x avg. 11 clients/group x 80% = 1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		7
1 UOS = 1 hour		
500 sessions annually for 10 mos. x .5 hr./session x 80% = 200	200	400
JOS.	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.		

07/01/2012 - 06/30/2013

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

Appendix A-5

Contractor: San Francisco AIDS Foundation

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

TIOG	r	1
UOS.		
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120 UOS.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		1
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		1000
UOS.	464	464
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.		
Groups		
1 UOS = 1 hour		1
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.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x $80\% = 138$		
NOC.	10	1
207 groups annually for 10 mos. x 5 clients/group x $100\% = 862$		
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		li .
1 UOS = 1 hour	Ĭ,	
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	155	155
UOS.		
160 sessions annually for 2 mos. x 1 client/session x 80% = 21		
NOC.	e.	į.
160 sessions annually for 10 mos. x 1 client/session x 100% =		F
133 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour	1	
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.	1160	928
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.		
500 NOC.	22	4

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Page 3 of 9

Appendix A-5 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

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

CMS#: 7164

Shanti L.I.F.E. Program - Groups 1 UOS = 1 hour45 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% = 1505 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% = 140UOS 584 2,062 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% = 100UOS 194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC. Shanti L.I.F.E. Program - Recruitment and Linkage 1 UOS = 1 hour600 sessions annually for 2 mos. x .5 hr./session x 80% = 40UOS. 600 sessions annually for 10 mos. x .5 hr./session x 100% = 250290 580 UOS. 600 sessions annually for 2 mos. x 1 client/session x 80% = 80NOC. 600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.

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 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	480

Document Created: 09.24.13 Document Revised: 03.04.14 Page 4 of 9 Contractor: San Francisco AIDS Foundation Appendix A-5
Program: Stonewall Castro/LIFE Program Contract Term: 09/01/11 through 06/30/16

CMS#: 7164

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

07/01/2014 - 06/30/2015

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

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Funding Source: General Fund

Appendix A-5

Program: Stonewall Castro/LIFE Program CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

1 UOS = 1 test for 1 client		T
600 tests annually for 12 mos. x 100% = 600 tests.		
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	159
145 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.		
Prevention Case Management		1
1 UOS = 1 hour		1
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.		
480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
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	144	144
UOS.	144	144
144 sessions annually for 12 mos. x 1 client/session x 100%=		
144 NOC.		
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.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100%=		†
864 NOC.	2	
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	504	2.124
UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 90 00s 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.		

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Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

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

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
HIV Testing		•	
1 UOS = 1 test for 1 client	600	600	
600 tests annually for 12 mos. x $100\% = 600$ tests.	600	000	
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	159	
145 UOS.	143	139	
159 sessions annually for 12 mos. x 1 client/session x 100% =			
159 NOC.		ANNO DE LA CONTRACTOR DE	
Prevention Case Management			
1 UOS = 1 hour			
480 sessions annually for 12 mos. x 1 hr./session x $100\% = 480$	480	480	
UOS.	400		
480 sessions annually for 12 mos. x 1 client/session x 100% =	1		
480 NOC.			
Groups			
1 UOS = 1 hour	3		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035	
UOS.	511	1,033	
207 groups annually for 12 mos. x 5 clients/group x 100% =			
1,035 NOC.		2	
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	144	144	
UOS.			
144 sessions annually for 12 mos. x 1 client/session x 100% =	1		
144 NOC.			
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% =	1.000	864	
1080 UOS.	1,080	804	
864 sessions annually for 12 mos. x 1 client/session x 100% =			
864 NOC.			
Shanti L.I.F.E. Program – Groups	604	2,134	

Appendix A-5

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

CMS#: 7164

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

Funding Source: General Fund

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

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.

Citywide Goal	System of Prevention Objective
Increase status awareness	 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.

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Page 8 of 9

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

	Community Based HIV Testing
	By 06/30/2014, 90% of people testing HIV-positive at SFAF will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	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	 By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

Citywide Goal	System of Prevention Objective
Increase status awareness	 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	 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	 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 Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-9	Budget Summary
Appendix B-1, 09/01/11-06/14/12, Pages 1-4	HIV Testing - STOP Study
Appendix B-1a, 06/15/12-06/14/13, Pages 1-4	HIV Testing - STOP Study
Appendix B-1b, 06/15/13-06/14/14, Pages 1-3	HIV Testing - STOP Study
Appendix B-2, 09/01/11-12/31/11, Pages 1-7	Community Based HIV Testing
Appendix B-2a, 01/01/12-12/31/12, Pages 1-7	Community Based HIV Testing
Appendix B-2b, 01/01/13-06/30/13, Pages 1-7	Community Based HIV Testing
Appendix B-2c, 07/01/13-06/30/14, Pages 1-7	Community Based HIV Testing
Appendix B-2d, 07/01/14-06/30/15, Pages 1-7	Community Based HIV Testing
Appendix B-2e, 07/01/15-06/30/16, Pages 1-7	Community Based HIV Testing
Appendix B-3, 09/01/11-06/30/12, Pages 1-7	The Stonewall Project
Appendix B-3a, 07/01/12-06/30/13, Pages 1-7	The Stonewall Project
Appendix B-3b, 07/01/13-06/30/14, Pages 1-7	The Stonewall Project
Appendix B-3c, 07/01/14-06/30/15, Pages 1-7	The Stonewall Project
Appendix B-3d, 07/01/15-06/30/16, Pages 1-7	The Stonewall Project
Appendix B-4, 09/01/11-12/31/11, Pages 1-8	African American Prevention Initiative
Appendix B-4a, 01/01/12-12/31/12, Pages 1-9	African American Prevention Initiative
Appendix B-4b, 01/01/13-06/30/13, Pages 1-8	African American Prevention Initiative
Appendix B-4c, 07/01/13-06/30/14, Pages 1-9	African American Prevention Initiative
Appendix B-4d, 07/01/14-06/30/15, Pages 1-8	African American Prevention Initiative
Appendix B-4e, 07/01/15-06/30/16, Pages 1-7	African American Prevention Initiative
Appendix B-5, 09/01/11-06/30/12, Pages 1-7	Stonewall Castro/ LIFE Program
Appendix B-5a, 07/01/12-06/30/13, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-5b, 07/01/13-06/30/14, Pages 1-9	Stonewall Castro/ LIFE Program
Appendix B-5c, 07/01/14-06/30/15, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-5d, 07/01/15-06/30/16, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-6, 09/01/11-06/30/12, Pages 1-9	Syringe Access Services
Appendix B-6a, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6b, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6c, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6d, 07/01/12-06/30/13, Pages 1-11	Syringe Access Services

Appendix B-6e, 07/01/12-06/30/13, Pages 1-2	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
	ASSAS PROPERTY OF ASSASSING THAT ASSASS STATE ASSASS	\$14,134,074	
	Contingency	\$600,491	
		\$14,734,565	

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

7	ABC D E	F	G	Н	1 +	J	K				
1	Check one:				Appendix B	Page 3					
2	[] New [] Renewal	[X] Modific	ation	Ar	pendix Term:	9/1/11 -	6/30/16				
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod	d. 3		1							
4	FISCAL YEAR: 2014-15 DP										
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation	PH USE ONLY)	4.370.0								
6	LEGAL ENTITY CODE: (CBHS Only)	10 STREET									
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation				-						
9				45.75	Market and	The state of	- 1.25 T				
10	APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-2/B-2b					
11	APPENDIX TERM:	9/1/11-6/14/12	6/15/12-6/14/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS				
12	SIGNATURE OF THE STATE OF THE S		TO PERSON NO.								
13	SALARIES & EMPLOYEE BENEFITS	21,274	41,879		507,289	253,644	993,183				
14	OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	\$ 2,892	3,576			142,218	527,929				
16	SUBTOTAL DIRECT COSTS	24,166				395,862	1,521,112				
17	INDIRECT COST AMOUNT:	2,417	4,545		79,172	39,585	152,110				
18	INDIRECT RATE :	10.0%		10.0%	10.0%	10.0%					
19	TOTAL EXPENSES:	26,583	50,000	290,298	870,894	435,447	1,673,222				
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35	ENVERGMENTION SECTION (HPS) FONDAIS BROWNESS	METHOD STATES	Name of Street	STATE AND ADDRESS.	Medin Presu	PARTICIPATION OF THE PARTICIPA					
36	CDC Grant (HIV Prevention Project)	26,583	50,000	290,298	479,451	THE RESERVE	846,332				
37	General Fund				391,443	435,447	826,890				
38	Other Funding Source (identify by name)						0				
39	Children General Fund			The second second		THE RESERVE OF THE PARTY OF THE	0				
40 41	文OTAL 指導 网络安克特人的神 含氧化丁亚纳 中国中华的 3000米·Cars	Sph 204	59,98股	200, 200	BY 05479时	明初的中	THE VERY EXECUTE				
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50	TOTAL HIV HEALTH DERVICES FUNDING SOURCES	16 6 6 6	A STUDENT OF	Refined to the last		THE CONTRACT AND	Abres on the				
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91	TOTAL REVENUES (OFM AND NOTWORK)	28,388	88,900	29,26	379,354	438,447	1,673,222				
00	Prepared by/Phone # Larry Zapatka / 415-487-3055										

	ABC	D	E	F	G	Н		J	К			
1	Check one:			-,		<u> </u>	Appendix B	Page 4				
2		New	[] Renewal	[X] Modific	ation	١ ٨-	pendix Term:					
3	M differentian				aliOI1	7	pendix renni.	3/1/11-0	130110			
_												
4	FISCAL YEAR: 2014-15 DPH1											
5												
6	LEGAL ENTITY CODE: (CBHS Only)											
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation											
9												
10			APPENDIX NUMBER (Narrative/Budget)	A-3/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b				
10		**********		A-GID-G	A-01D-00	74154	X-4/D-40	A-1/B-48				
11	•		APPENDIX TERM:	9/1/11-6/30/12	7/1/12-6/30/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS			
12	a we sink si	A COLUMN TO SERVICE AND A SERV	2007年 以外的政治的					North State				
13			SALARIES & EMPLOYEE BENEFITS	207,512	249,014		218,123	164,319	1,904,858			
14 15	- 	CADITA	OPERATING EXPENSE L OUTLAY (COST \$5,000 AND OVER)	60,342	78,549	\$ 78,510	235,529	62,506	1,043,365			
16		CAPITA	SUBTOTAL DIRECT COSTS	267,854	327,563		453,652	226,825	2,948,223			
17			INDIRECT COST AMOUNT:	26,785			45,365	22,683	294,823			
18			INDIRECT RATE :	10.0%			10.0%	10.0%				
19			TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,046			
20 21	Bolling of the more		Short simple of the property of the state of				Garage Control					
ZE.	THE PARTY OF THE PARTY.	10000000000000000000000000000000000000				VIIIX E	Services of the services	WAR TELESTO				
23	CHICAGO AND	TOWN I SEAL OF	THE PROPERTY OF THE PROPERTY O	SWITTER AND	HE CONTRACTOR		1 1 2 3 H	HE 145 170				
33	THE THE	USA SELFECT	NOTES HOUSENED BREAK HEALT	H THINDSURY	Mader :	4	PA PER		and the state of			
34 35	CHILL SOUTH OF THE	W. S. College Bridge	CONTRACTOR OF STATE SHOP SEED AS A STATE OF STAT	NOTE OF THE OWNER.	and the second		And the last of th	-	Name of the last			
36	THE RESERVE OF THE PARTY OF THE	(HIV Prevention	Project)		STANDARD WEST	166,340	241,864	0	1,254,536			
37	General Fur		Projecty	294,639	360,320	100,040	257,153	249,508	1,988,510			
38		ng Source (ident	tify by name)						0			
39		General Fund							0			
40	- 100, 600 - 1 m	PRINCE WELL BUT	SECTION FUNCTIONS OF THE	Fig. Total Program	p state des	Tour Walt	the company of the company	STATE PARTY SOLD	man English			
41	and the second	manufacture manufacture	THE REPORT OF THE PARTY OF THE									
49	NAME AND POST OF THE PARTY OF	BENTHER WITH	Telegraphic and and and an analysis				app market to	THE REAL PROPERTY.	15.00			
50	STREET STREET, NO.	FLEX FLEXEN	DESTURBING SOURCES	F/LE/SIGLE		E S. C. S. V.	- The same of the		MI CUVE			
51	S. COLOR S. D. COLOR S. C. COLOR S. C.	The same and the same and the same			AND AND ADDRESS OF THE PARTY OF							
52	CHPP FUNDIN	G SOURCES!	CALLEY THE MEDITINE				MARKET STATE	£775				
61	TOTAL DHE	P FUNDING SO	DURCES	100	The second	经验的证据	《公司》 第二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十	建筑工程				
62	LOWNERS OF BURNESON		STATE OF THE PARTY	OCHOCAS UNDVERNOUND		and the market acquire months and			CONTRACTOR TO			
63 80	TOTAL	erau decem Na puntone s	AND THE STATE OF T	建筑 1000 1000 1000 1000 1000 1000 1000 10	A - 7		操作的					
81	1997年		CONTRACTOR AND		Harden Co.							
82	Section 198	NATURE OF STREET	The second second	SR1,62	P. B. B. W. S. C.	Took, John	Make only	a yanti	1.014.218			
89	in homonican	uses wow byer	MANCHE TO THE THE	的數學物學				W D W S T				
90		SAN SCHOOL ST										
91	Company of the last of the las	Market State of State	AND HON-DPK)	294,869	360)380	108,840	464,617	A 1948	2013.2m			
92	Prepared by/Ph	one # Larry Zapa	atka / 415-487-3055									

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1	Check one:								Appendix B	Page 5	
2	2 [] New [] Renewal			[X] Modific	ation	Ap	pendix Term:		6/30/16		
3	If modification,	Effective Date	of Mod. 7/1	/14 N	o. of Mo	d. 3		7/			
4	FISCAL YEAR:	2014-15									DPH1
5	LEGAL ENTITY/	ORGANIZATIO	N NAME: San F	Francisco AIDS Found	ation			VENDOR ID (DI	HUSE ONLY)		
6											A Company of the Comp
	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation									11-0/1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	
8	PROGRAM PRO										
9	T NO OF CUIT T NO	VIDEICIONIA.	Carri Falloisco	THE TOTAL CONTROL OF		7 7 7 7 7 4 7	F 7 - F 7 - F 7 -				
											45.
10		للافريق	APPENDIX	NUMBER (Narrative)	Budget)	A-5/B-5	A-5/B-5a	A-6/B-6	A-6/B-6a	A/6/B-6b	7 9
11				APPENDI	X TERM:	9/1/21-6/30/12	7/1/12-6/30/13	9/1/11-6/30/12	9/1/11-6/30/12	9/1/11-6/30/12	TOTALS
12		15/4		(相與四萬)			A CYCLE	PPLANE AND	域域的显示		Ser Name
13			SALARIES	OPERATING EX		120,563 338,335			68,665		2,378,170 2,511,723
15		CAPIT	AL OUTLAY	COST \$5,000 AND		0		0 022,102	00,000		2,011,720
16				BTOTAL DIRECT		458,898		830,256	68,665	60,407	4,889,893
17			IN	IDIRECT COST AM		61,487	69,532		6,866		521,775
18 19				INDIRECT TOTAL EXPE		13.4%			10.0%		E 444 CCO
20				TOTAL EXPE	VOES.	520,385	592,976	913,282	75,531	66,448	5,411,668
21	r allback	分 是 (No. of the last	A DECEMBER	Service and the	经产品的	HELD STATE	NAME OF STREET	WA CLEAN
23	ESONE INTERNATION	SERVE AND AND	WENEGO BILL	NAMES OF A PARTICULAR OF THE P							
33	TOTAL HO	SING & URB	AM TOTAL H	OUSING & URBAI	N SHEAD	H PUNGALO SO					
34	The same of	ta a li									
35		CONTRACTOR OF THE PARTY OF THE	MINISTRAL PROPERTY.	and southoles			No. of the little of the	turket in the			
36		(HIV Prevention	on Project)			E20 20E	500.076	042.000			1,254,536
37 38	General Fundi	ng Source (ide	ntify by name	1	-	520,385	592,976	913,282			4,015,153
39		General Fund		1					75,531	66,448	141,979
40	A CONTRACTOR OF THE PARTY OF TH	Committee of the Commit		DRIVING SOUTH		The Millians	三三年800%	900 200	75150	190 EV	5.51 E.555
41		. 7,172	100000000000000000000000000000000000000								
42	HYBEAUTHE	ERVICES DE	a) avaluation	SOURCES		The State of the last				E818 - 2319	
50	TOTAL HIV	REALTHER	WICE & FLUK	HIG SCHIRLES	SHIP DE	MACRE STATE	II YAK MUSA		INC. CASCASTANCE	MASSAME INC.	NAME OF STREET
51											The Well Alle Salvat
52	GHPP FUNDIN	A CAMPAGE STREET, STRE	1000 2000 1000 000 200 000 100 Feb. 200	file for the second							
61	TOTAL CHE	PFUNDING	SOURCES	。例识《新兴》	子"也是	10.	The Section of the Se	Ten and the Control			
62	ME AND FOUND AND	O SOUNCES	SA S	N. C.	1120	TO STATE OF GROOM	AT THE PARTY OF		CHECK THE THE	STORE OF THE OWNER.	
80	TOTAL MO	HIFUNDING	BOURCES!		Sept At	Wa S				西里里里	
81											College Communication College
82	Para ori	REVENUES		F	4	Sal Jan	PENVS	919.Zurs	8.581	\$4,84 <u>U</u>	B-45-1-068
89 90	METAL ON	EN MOUS COS	2 1000 1000 1000		THE REAL PROPERTY.	at a company	WE NO ENGINEER LA	MADE STATE	distribution of	ASSESSED FOR STATE OF	
91	FORTAN M	SWEAT DOOR	STREET AGE	NON-DPHY		5007,000	502,976	913.202	75,531	48.446	5,41,868
_	A SALE SALES	AND DESCRIPTIONS		The state of the s	ASSESSED NO.	Harris of the second second second second	NEW YORK THE WAY	THE SERVICE STREET, ST	EEL DE LONG BERNESS	TOWN PROBLEM CO.	Mary F-California
52	Prepared by/Pho	nie # Larry Za	palka / 410-4	01-3030							

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1	Check one:				Appendix B	Page 6	
2	[] New [] Renewal	[X] Modificat	:	۸,	pendix Term:	9/1/11 -	6/20/46
					pendix reini.	3/1/11-	0/30/10
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod	d. 3					
4	FISCAL YEAR: 2014-15			rani ve is			DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			VENDOR ID (DI	PH USE ONLY):	/ . / / / / / / / / / / / / / / / / / / /	A. S.
6	LEGAL ENTITY CODE: (CBHS Only)						
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation					3 - 37/4	V)
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
9		1	I			j	
		A 6/10 60	A 6/D 64	A CID Co	A CID CE	A 6/70 6	
10	APPENDIX NUMBER (Narrative/ Budget)	A-6/B-6C	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	
11	APPENDIX TERM:	9/1/11-6/30/12	7/1/22-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	TOTALS
12	Section of the control of the best was a section of the part of the control of th	971711-0700712	171122-0130110	771112-0100110	77 17 12 - 07807 10	171712-0700710	TOTALO
13	SALARIES & EMPLOYEE BENEFITS			0	0	0	2,627,860
14	OPERATING EXPENSE		695,024	83,972	73,874	7,230	3,377,735
15 16	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	044.744	00.070	0	7.000	0
17	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	5,912 591	944,714 94,471	83,972 8,396	73,874 7,386	7,230 722	6,005,595 633,341
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	(C)C, 设有特别的证据中国企图,由1000000000000000000000000000000000000	建筑多等的	通过,并在1000年	相位为	中教创始的	Bizares Ver	
23	SHEET STORY BEAUTIFUL TO THE SHEET STORY STORY		0	100			
33	TOTAL TOTAL TOTAL POSSESS ASTRONA FIGURAL						
34							
35	the matter of the section is not religious, considered	NAME OF THE PARTY	(1)	4年10日4日	A STATE OF THE STA	NAME OF TAXABLE PARTY.	
36 37	CDC Grant (HIV Prevention Project)		1 020 105				1,254,536
38	General Fund Other Funding Source (identify by name)		1,039,185				5,054,338
39	Children General Fund	6,503		92,368	81,260	7,952	330,062
40	TO THE HAVE A PROPERTY OF THE WASHINGTON OF THE POST OF THE PROPERTY OF THE PR		Legal of the Walston				0.00,002
41				Annual Participation of the Control	A STATE OF THE STA		
42	trens territorial y essentias di licel tetro di socio socio socio di	Con the last	NAME OF THE OWNER, OF THE OWNER, OF THE OWNER, OF THE OWNER, OWNER, OWNER, OWNER, OWNER, OWNER, OWNER, OWNER,			Section 1	
49					and the same		
50	The American Company of the Company	HART BEAUTING	Phoyon Zali				FILE (8-28)
51 52	ATTACHE TO MANAGE AND	YORK WITH STAY MINISTRA	SHEPPER DECIDENCE OF A ST	THE REST OF THE PROPERTY OF THE	BUTTO-THE PRODUCTION MINES	SAMPLE TO SECURE AND A	antinone in commence and a
61	CHPP FUNDING SOURCES	and Ass		N 152		The William Street,	
62			图44 35 FEB 197 FA 1000	THE PARTY OF THE P	MARIE CAPPERATE	ACT OF THE PARTY OF	PARINTO LINES DE
-	Most Cuttomic Sources: Local St. Law Ser. Ser. St. Law St.		图1997年1997年1998	STATE OF THE PARTY.	THE RESERVE		NAME OF THE PERSON OF THE PERS
80	TOTAL VICASIFINITING SOURCES		Part Street		The Miles		
81							
82	POTRAL GAMINES/Augusting	0,003		92,875	100		
89	TOTAL OTHER NONG PURE HONDE TO THE PROPERTY OF		HAROP STAN				
90	Control of the 222 to the second of the seco	10 10 202	Walter Street				
	ACM THE STATE OF T	6,503	1,089/485	92,300	1 481,280	7 400	5,535,039
92	Prepared by/Phone # Larry Zapatka / 415-487-3055						

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1	Check one:				Appendix B	Page 7	
2	[] New [] Renewal	[X] Modific	ation	Ap	pendix Term:	9/1/11 -	6/30/16
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod	1. 3					Water Transfer
4	FISCAL YEAR: 2014-15						DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			VENDOR ID (D	PH USE ONLY)		
6	LEGAL ENTITY CODE: (CBHS Only)	19%, 51 - 100			77 77 78 9		
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
9			r v	2.42	11, 12,24,71		
10	APPENDIX NUMBER (Narrative/ Budget)	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	per territoria de
10		1144-4	1000				14 × 10 × 1
11	APPENDIX TERM:	7/1/13-6/30/14	7/1/13-6/30/14	7/1/13-6/30/14	7/1/13-6/30/14	7/1/13-6/30/14	TOTALS
12			750.00		204 007	470.000	1 205 050
13	SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	13,205 1,795			381,887 107,380	178,889 386,024	4,035,659 4,218,665
15		1,700				0	4,210,000
16	SUBTOTAL DIRECT COSTS	15,000		332,771		564,913	8,254,32
17	INDIRECT COST AMOUNT:	1,500			48,923	73,936	875,652
18 19	INDIRECT RATE: TOTAL EXPENSES:	10.0% 16,500	10.0% 931,456			13.1% 638,849	10.69 9,129,980
20	TOTAL EXPENSES.	10,300	931,430	300,046	530,190	030,049	5,125,500
21	A TO A SECRETARIZED TO SECOND AND ADDRESS OF THE SECOND ASSESSMENT A		10 10000000000000000000000000000000000	TORREST TO THE	阿惠安全国美国	医国际范围 联系统	
23	NOUTRE OF THE PROPERTY OF THE			Various distributions	CARL CO.	COLUMN TO SERVICE AND ADDRESS OF THE PARTY O	III FILL
33	TOTAL TO WING & URBAN TOTAL HOUSING A URBAN HEAT	H FUNDANCED					
34	国际企业的企业的企业企业企业企业企业企业企业企业企业企业企业企业企业企业企业企业企				(I) (I) (I) (I)	E NEI STEEL	
35 36	CDC Count (HIV Provention Project)	16,500	P PER CALL MAIN			NUMBER OF STREET	1 271 026
37	CDC Grant (HIV Prevention Project) General Fund	10,500	931,457	366,048	538,192	638,849	1,271,036 7,528,884
38	Other Funding Source (identify by name)		501,101	000,040	000,102	0,0,0	0
39	Children General Fund						330,062
40	L. TOTAL HIS PREVIOUS BEST ON PUNUING SCHOOLS	16,550	建心理 对	958,068	58,12	508,840	9,120,952
42	MV REAL TH SERVICES UNDER TOROUG BOOKCES		PARTIES AND ADDRESS OF THE PARTIES AND ADDRESS O		NAME OF STREET		Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, where the Owner, which is t
49	THE THE ARCHITECTURE TO SELECT THE TIME OF THE	West and the		Me_600 500		in a least	STATE OF E
50	TOTAL HYTERATE SERVICES PLHORE BOURCES		但是1000000	WELD OF SELECT	SHAPE BEEF	Marie Care	
51 52	Mine religion consider	S ROSCO (SSE	e recommendation of	AGO FORTING AND ADMINISTRA	EAST-PROPERTY PARTY SHOWS	P. BANGERS	Television and the second by
61	CHPP FUNDING SOURCES TOTAL CHPPFUNDING SOURCES		7 7 7 70		97		and the state of
62		20 S NO. 15 S NO.	CONTRACTOR OF STREET	201101111111111111111111111111111111111	NE		
63	HEAH FUNDING SOURCES						
	TOTAL MOAN FUNDING SOURCES			METOWAY TO	Property of the second		NAME OF TAXABLE PARTY.
81 82	JUSSIC DEN REVANNES	16,000	831,857	366,043	5.0. NZ	12 STR. (80)	E 12 50
89	FOTAL OTHER HOW DELL SEMENTS			成是海峡	原质系统		
90							TO A STATE
91	TOTAL REVENUES (OPH AND MOS-DPN):	18,400	934,467	150 0018	538,192	503,844	9,120,00

Check one: [] New [] Renewal	[X] Modifica	ation	Ap	Appendix B pendix Term:	Page 8 9/1/11	- 6/30/16
If modification, Effective Date of Mod. 7/1/14 No. of Mod	. 3			» — · · · · · · · · · · · · · · · · · ·		DDU4
FISCAL YEAR: 2014-15 LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation	*************************************		VENDOD ID (DI	PH USE ONLY)		DPH1
LEGAL ENTITY ORGANIZATION NAME: San Francisco AIDS Foundation LEGAL ENTITY CODE: (CBHS Only)			AEMPON ID (D)	THUSE CINETY	X.	
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM PROVIDER NAME: San Francisco AIDS Pouridation						
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		TOTALS
SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	178,889	Par les in	5,454,237
OPERATING EXPENSE	291,510	55,237	107,380	386,024		5,058,816
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0		0
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	871,779 87,178	332,771 33,277	489,265 48,926	564,913 73,936		10,513,053 1,118,969
INDIRECT RATE :	10.0%	10.0%	10.0%	13.1%		10.6%
TOTAL EXPENSES:	958,957	366,048	538,192	638,849		11,632,027
	が開発がある。	网络大型大型工程	A STATE OF THE STATE OF		展游与动物	STATE OF THE PARTY
gentade (17 juni 1965) ji juni ji jerinje (17 juni 19	and the same of th			1		
And the Market and a profit of the profit of				NEW TON STATE	张 亚克尔克	
CDC Grant (HIV Prevention Project) General Fund	958,957	366,048	538,192	638,849	2-12	1,271,036 10,030,930
Other Funding Source (identify by name)	930,937	300,040	330,192	030,049		0
Children General Fund	Ministration of the Control of the C			2000		330,062
g - normal age estada o planto o policina estada de la composição de la co	进一、第084年1	10000000000000000000000000000000000000	The second of the second	are asymptotic design	NEW TOWNS	10000000000000000000000000000000000000
MARKET PROMISE THE PROPERTY OF	EAST-PLANE		AND PARTY OF	AND ADVISORY		No. O E
STATE OF THE PROPERTY OF THE P	No.					
	CANTON AND INTEREST		values continues and section			
CHPP FUNDING SOURGES	\$1.00 m	lendin tid	10.05	rate and	1.4	2.75
TOTAL CHPPYUNDING SOURCES	5.42.53.63.43.53.63.63.63.63.63.63.63.63.63.63.63.63.63	A LONG TO	PERSONAL PROPERTY.		CRECO	EX
ICAN EU MIEU JOURGEON		700.00 00.1	ners and a	and other	Day 1	
TOTAL MEAN FUNDING SOURCES				第二条 第二条 第二条		
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S. And many 1888 (AND MANY SERVICE)		大型工作	(2) (1)	PAGE OF STREET		178 BS 111 OF 1
The same of the sa	1-20 4-15		A Section 1			
TO TAL REVERUEN (DEN AND NORRSPH)	758267	发现 出本的	地震等的	\$15,2/10	MATERIAL STATE	41.832.8%
Prepared by/Phone # Larry Zapatka / 415-487-3055						

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FISCAL YEAR: 2014-15	1. 0					DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			VENDOR ID (DI	PH USE ONLY)		Karasa ang ak	
LEGAL ENTITY CODE: (CBHS Only)							
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation	-900						
PROGRAM PROVIDER NAME: San Francisco AIDS Foundation							
APPENDIX NUMBER (Nerrettive/ 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	7 - 1	CONTRACT	
SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	178,889		6,872,815	
OPERATING EXPENSE	291,510		107,380	386,024		5,898,967	
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0		0	0		0	
SUBTOTAL DIRECT COSTS	871,779		489,265	564,913		12,771,782	
INDIRECT COST AMOUNT:	87,178		48,926	73,936		1,362,286	
INDIRECT RATE: TOTAL EXPENSES:	10.0% 9 58,957	10.0% 366,048	10.0% 538,192	13.1% 638,849		10.7% 14,134,074	
	000,007	,		0.0,01.0		.,,.,,,,,,	
CDC Grant (HIV Prevention Project) General Fund Other Funding Source (identify by name) Children General Fund	958,957	366,048	538,192	638,849		1,271,036 12,532,976 0 330,062	
CRIPP RUMBING SOURCES: TOTAL CHIPP FUNDING SOURCES! WANTED DING SOURCES: TO TAL MEAN EUROPE SOURCES					7		
TOTAL DPH REVENUES TOTAL OTHER/ NON-DPH REVENUE	958,957	366,048	538,192	638,849		14,134,074	
TOTAL REVENUES (DPH AND NON-DPH) Prepared by/Phone # Larry Zapatka / 415-487-3055	958,957	366,048	536,192	638,849	0	14,134,074	

	A	В			D		E	F	G	Н			
1	Contractor Name:			Founda	ation				H	Appendix B-2d	Pag		
2	Contract Term:								Ap	pendix Term:	7/1/2014-6/30/20		
3	Funding Source:	General Fund	1				-						
5			SEDPI	H ATDS	S OFFICE	CON	FRACT						
6		UOS C			CATION I			1ODE					
7													
8						S	ERVICE MO	ODES					
9	Personnel Expenses		Testing Mobile Testing					sting	ting				
10	Position Titles	FTE	Sala	ries	% FTE	Sa	alaries	% FTE	Salaries	% FTE	Contract Total		
_	Magnet Director	0.10		7,553	83%		1,547	17%			9,		
12	Director of Government Contracts	0.05		4,500	100%						4,		
13	Evaluation Associate	0.10		5,800	100%						5,		
14	HIV CLT Services Manager	0.60		40,800	100%						40,		
15	HIV Coordinator	0.80		35,866	85%		6,534	15%			42,		
16	Receptionist	1.80		72,000	100%						72,		
17	Phlebotomist	3.75	16	61,925	100%						161,		
18	Data Manager	0.80		40,000	100%						40,		
19	HIV Counselor	0.40		18,970	100%						18,		
20	Volunteer Coordinator	0.80		37,920	100%						37,		
21	Network Coordinator	0.30	12	1			13,200	100%	Salvee 5		13,		
22	Testing Counselor	0.40					17,600	100%			17,		
23	Total FTE & Total Salaries	9.90	42	25,334	92%		38,881	8%	0.000		464,		
24	Fringe Benefits	25%	10	06,334	92%		9,720	8%			116,		
25	Total Personnel Expenses		53	31,668	92%		48,601	8%			580,		
26													
27	Operating Expenses		Expen	diture	%	Exp	enditure	%	2000000		Contract Total		
28	Total Occupancy		10	03,096	100%			-			103,		
29	Total Materials and Supplies		4	12,811	92%		3,656	8%			46,		
30	Total General Operating			19,632	100%						19,		
31	Total Staff Travel			5,040	72%		2,000	28%			7,		
32	Consultants/Subcontractor:		1	15,275	100%						115,		
33	111				7.8.1								
34	Other:												
35								S.F.					
36													
37													
38													
39													
40													
41													
42	Total Operating Expenses		\$ 28	35,854	98%	\$	5,656	2%			\$ 291,		
43						2 2							
44	Total Direct Expenses		81	7,522	94%		54,257	6%	(0 WAN)		- 871,		
45	Indirect Expenses	10%	8	31,752	94%		5,426	6%			87,		
46	TOTAL EXPENSES		\$ 89	9,274	94%	\$	59,683	6%			\$958,		
47			le segui										
48	Number of Units of Service (UOS) per	Service Mode		9,700			960				10,		
49	Cost Per Unit of Service by			\$92.7	1		\$62.17	7					
50	Number of Contacts (NOC) per	Service Mode		9,70	0		960						
51		1000-10		-	100								

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

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

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 adn summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abastraction 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

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

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 $$40,000 \times 1.80 \text{ FTE} = $$ 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 $$50,000 \times 0.80 \text{ FTE} = $$

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 \times 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 $$47,400 \times 0.80 \text{ FTE} = $$ 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

505

7,009

4,990

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

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

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

Total Salaries 464,215 **Total Benefits** 25% of \$445,028 total salaries = 116,054 Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. **TOTAL SALARIES & BENEFITS** 580,269 Operating Expenses Occupancy: Rent: SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE per month x 9.90 FTEs. \$769 per month x 9.90 FTE x 12 mo = \$91.357 **Building Maintenance:** Janitorial services 3.000 \$250 per month x 12 mo = \$Telephone expense based on SFAF's experience rate of \$73.56 per FTE per 8,739 \$73.56 per month x 9.90 FTE x 12 months = \$ 103,096 **Total Occupancy:** Materials and Supplies: Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. $$35 \text{ per month } \times 9.90 \text{ FTE } \times 12 \text{ months} = $$ 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 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 = \$

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

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

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

	_	382000 A	_	1011 PM 1555	
Total	Ger	neral	Ope	rating:	

\$ 19,632

Staff Travel (Local & Out of Town):

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

7 monthly passes x \$60 per pass 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

22,566

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.

<u>Harm Reduction Counseling Coordinator:</u> 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 salariesx = \$ 5,532

otal 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.

O.37FTE x \$60,989 per year = \$
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

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

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

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	93930	23,749
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. approx 27.16% of \$ 23,749 total salaries =	\$	6,450
Total Salaries & Benefits	\$	30,199
Supplies: Programatic and administrative supplies.	\$	2,012
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	1,592
Rent: Prorated rent for program staff	\$	1,722
Glide Total	\$	35,525
Youth Technology Health (formally ISIS) YTHS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.		
<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services. 0.06 FTE x \$104,500 per year = Program Manager: Responsible for day to day activities including reporting,	\$	6,270
managing consultants and text message development. <i>Minimum Qualifications:</i> Masters in health services.	7720	Schoolse
0.10 FTE x \$95,000 per year =	\$	9,500
<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school diploma or equivalency.		
0.22 FTE x \$50,000 per year =		11,000
Toal Salaries Benefits: Social Security, Worker's Compensation, Health Benefits,	\$	26,770
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	•	0.040
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
BE CONCUMENTAL BOOK OF THE STATE OF THE STAT	\$	115,275
COMPANY AND		
	\$	

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

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\$ 291,510

CAPITAL EXPENDITURES: (If needed - A unit valued at

\$5,000 or more

Stotal Capital Expendituen

\$ -

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

APPENDIX TOTAL

\$ 87,178 \$ 958,957

	Α	В	T	С	D	T	E	F	G	Н		1.
1	Contractor Name:			IDS Founda	ation	Ť.			A	pendix B-2e		Page
2	Contract Term:		_						App	endix Term:	7/1/20	15-6/30/2016
3	Funding Source:	General Fun	<u>d</u>				-					
5	-{		SF	DPH AID	OFFICE	CON	TRACT					
6	1	UOS (T ALLO				10DE				
7]		District Control								51	
8						, 5	SERVICE M					
9	Personnel Expenses		1	Test		4	Mobile Te					
10	Position Titles	FTE	▙	Salaries	% FTE	1-5	Salaries	% FTE	Salaries	% FTE	Conf	ract Totals
11	Magnet Director	0.10	▙	7,553	83%	-	1,547	17%				9,100
12	Director of Government Contracts	0.05	1	4,500	100%	-						4,500
13	Evaluation Associate	0.10	₽	5,800	100%	-					-	5,800
14	HIV CLT Services Manager	0.60	┡	40,800	100%	-					-	40,800
15	HIV Coordinator	0.80	┡	35,866	85%	+	6,534	15%				42,400
16	Receptionist	1.80	-	72,000	100%	-					-	72,000
17	Phlebotomist	3.75	┡	161,925	100%	+					-	161,925
18	Data Manager	0.80	-	40,000	100%	1					-	40,000
_	HIV Counselor	0.40	-	18,970	100%	-				<u> </u>	-	18,970
20	Volunteer Coordinator	0.80	╢	37,920	100%	+-	40,000	4000/			-	37,920
21	Network Coordinator	0.30	╟			╂-	13,200	100%			-	13,200
22	Testing Counselor Total FTE & Total Salaries	9.90	╟	425,334	92%	╫	17,600	8%			-	464,21
-	Fringe Benefits	25%	-	106,334	92%	+	38,881 9,720	8%			-	116,054
24 25	Total Personnel Expenses	25%	╟	531,668	92%	1-	48,601	8%			-	580,269
26	Total Teleconici Expenses		_	001,000	0270	_ا_	40,001	070				000,200
_	Operating Expenses		TE.	penditure	%	Evi	enditure	%			Cor	tract Total
28	Total Occupancy		۳	103,096	100%	1-4	enunure	- 70			001	103,096
29	Total Materials and Supplies		╟	42,811	92%	+	3,656	8%			-	46,467
_	Total General Operating		┢	19,632	100%	╫	3,000	-0/0			-	19,632
	Total Staff Travel		┢	5,040	72%	+	2,000	28%			-	7,040
32	Consultants/Subcontractor:		┢	115,275	100%	╂	2,000	2070				115,275
33	CONSUMERIO CADOCHIA GOOT.			110,210	10070	+					1	HOLET
34	Other:					1					-	
35	Odio.					╫						-
36						+						
37						1	-				-	
38						\top						
39	M					1						
40			Н			1				- 7		
41						1						
42	Total Operating Expenses		\$	285,854	98%	1\$	5,656	2%			\$	291,510
43												
14	Total Direct Expenses		Г	817,522	94%	1	54,257	6%			1	871,779
15	Indirect Expenses	10%		81,752	94%		5,426	6%				87,178
16	TOTAL EXPENSES		\$	899,274	94%	\$	59,683	6%				\$958,957
17						1						
18	Number of Units of Service (UOS) per	Service Mode		9,700			960					10,660
19	Cost Per Unit of Service by			\$92.7	1		\$62.17					S PR
50	Number of Contacts (NOC) per	Service Mode		9,70	0		960					

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

Appendix Term: 7/1/15-6/30/16

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 $$91,000 \times 0.10 \text{ FTE} = $$ 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 \times 0.05$ FTE = \$4.500

Evaluation Associate

Responsible for data collection, quality assurance, reporting adn summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abastraction 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 \times 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 $$68,000 \times 0.60 \text{ FTE} = $$ 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.

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

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 \times 0.80 \text{ 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 \times 0.30$ FTE mo = \$13,200

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

Testing Counselor:

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

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

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

Total Salaries 464,215

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

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

TOTAL SALARIES & BENEFITS

580,269

Operating Expenses

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE

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

Building Maintenance:

Janitoral services

250 per month x 12 mo =3,000

Utilities: month.

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

103,096 **Total Occupancy:**

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

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

Ge	ner	al (mo	rati	ng:
	1901		·pu	4 eres	a.

Insurance:

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

Rental - \$59 per month x 9.90 FTE x 12 months = \$ 7,009 Maintenance - \$42 per month x 9.90 FTE x 12 months = \$ 4,990

Total Garage Operating: \$ 19,632

Staff Travel (Local & Out of Town):

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

7 monthly passes x \$60 per pass x12 months = \$ 5,040

R.V Expense to include fuel 7 maintenance

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

Sansulfanta (Subarative day) \$ 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.

<u>Harm Reduction Counseling Coordinator</u>: 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 salariesx = \$ 5,532

otal 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

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

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

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.

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

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

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

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

 $0.06 \, \text{FTE} \, \text{x} \, \$104.500 \, \text{per year} = \, \$$

 $0.10 \, \text{FTE} \, x \, \$95,000 \, \text{per year} = \, \$$

Total Salaries & Benefits \$ 30,199

Supplies: Programatic and administrative supplies.

2,012

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

1,592

Rent: Prorated rent for program staff

\$ 1,722

Glide Total \$ 35,525

\$

\$

Youth Technology Health (formally ISIS)

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

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

6,270

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

9,500

Qualifications: Masters in health services.

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

Appendix Term: 7/1/15-6/30/16

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 Toal Salaries \$ 26,770

<u>Benefits:</u> 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

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

10 Po 11 Vic 12 Dir 13 Ev 14 Stc 15 Dir 16 He 17 Pro 18 Sp 19 Co 20 21 22 To 23 Fri	Contractor Name: Contract Term: Funding Source: Funding Source: Contract Term: Funding Source: Contract Term: Funding Source: Contracts C	9/1/11-6/30/10 General Fund	SFDPH AII	OS OFFICE CATION B	CONTRACT Y SERVICE M	10DE	Apj Appe	pendix B-3c endix Term:	7/1/14-6	Page 1 6/30/15
3 4 5 6 7 8 9 Pe 10 Po 11 Vic 12 Dir 13 Ev 15 Dir 16 He 17 Pro 18 Sp 19 Co 20 21 22 To 23 Fri 24 To 15 15 Dir 16 Pro 20 20 21 22 To 23 Fri 24 To 15 15 Dir 16 Pro 20 20 21 22 To 23 Fri 24 To 16 Pro 20 20 21 22 To 23 Fri 24 To 16 Pro 20 20 20 21 22 To 23 Fri 24 To 16 Pro 20 20 20 20 20 20 20 20 20 20 20 20 20	Funding Source: Cersonnel Expenses osition Titles ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	UOS C	SFDPH AII COST ALLO Recruitmen	CATION B	Y SERVICE N	10DE	Арре	endix Term:	7/1/14-(6/30/15
4 5 6 7 8 9 Pe 10 Po 11 Vici 12 Dir 13 Ev 15 Dir 16 He 17 Pro 20 20 21 22 To 23 Fri 24 To 15 6 17 Pro 20 21 22 To 23 Fri 24 To 16 17 Pro 20 20 21 22 To 23 Fri 24 To 17 Pro 20 20 21 22 To 23 Fri 24 To 18 Pro 20 20 21 22 To 23 Fri 24 To 18 Pro 20 20 20 20 20 20 20 20 20 20 20 20 20	ersonnel Expenses osition Titles ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	UOS C	SFDPH AII	CATION B	Y SERVICE N	MODE				
5 6 7 8 9 Pe 10 Po 11 Vici 12 Dir 13 Ev 15 Dir 16 He 17 Pro 20 20 21 22 To 23 Fri 24 To 1	osition Titles ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	FTE 0.05	Recruitmen	CATION B	Y SERVICE N	MODE				
6 7 8 9 Pe 10 Po 11 Vici 12 Dir 13 Ev 15 Dir 16 He 17 Pro 20 20 21 22 To 23 Fri 24 To 15 To 16 Pro 20 20 21 22 To 23 Fri 24 To 17 Pro 20 20 20 21 22 To 23 Fri 24 To 18 Pe 20 20 20 20 20 20 20 20 20 20 20 20 20	osition Titles ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	FTE 0.05	Recruitmen	CATION B	Y SERVICE N	MODE				
7 8 9 Pe 10 Po 11 Vicinity 13 Ev 15 Dir 16 He 17 Pro 20 20 21 22 To 23 Fri 24 Tol	osition Titles ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	FTE 0.05	Recruitmen			AODE				
8 9 Pe 10 Po 11 Vic 12 Dir 13 Ev 15 Dir 16 He 17 Pro 20 20 21 22 To 23 Frii 24 To 10 Po 10	osition Titles ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	0.05		4 0 1 interes	SERVICE M					
9 Pe 10 Po 11 Vic 12 Dir 13 Ev 14 Stc 15 Dir 16 He 17 Pr 18 Sp 19 Co 20 21 22 To 23 Frii 24 To	osition Titles ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	0.05		4 0 1 interes		ODES			7	
10 Po 11 Vic 12 Dir 13 Ev 14 Stc 15 Dir 16 He 17 Prc 18 Sp 19 Co 20 21 22 To 23 Fri 24 Tol	osition Titles ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	0.05		. A. I INKSHICE	Event		Grou	ne	-	
11 Vic 12 Dir 13 Ev 14 Stc 15 Dir 16 He 17 Prc 18 Sp 19 Co 20 21 22 To 23 Frii 24 Tol	ice-President of Program & Services irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator	0.05		% FTE	Salaries	% FTE	Salaries	% FTE	Par	ge Total
12 Dir 13 Ev 14 Stc 15 Dir 16 He 17 Pro 18 Sp 19 Co 20 21 22 To 23 Fri 24 Tol	irector of Government Contracts valuation Associate tonewall Director irector of Clinical Operations ealth Educator		1,600		1,680	21%	1,120	14%	1 4	4,400
13 Ev 14 Stc 15 Dir 16 He 17 Pro 18 Sp 19 Co 20 20 21 22 To 23 Fri 24 Tol	valuation Associate tonewall Director frector of Clinical Operations ealth Educator		990	25%	810	20%	1,035	26%		2,835
14 Sto 15 Dir 16 He 17 Pro 18 Sp 19 Co 20 21 22 To 23 Fri 24 Tol	ionewall Director frector of Clinical Operations ealth Educator	0.10	928	12%	696	9%	1,334	17%		2,958
15 Dir 16 He 17 Pro 18 Sp 19 Co 20 21 22 To 23 Fri 24 Tol	irector of Clinical Operations ealth Educator	0.20	2,024	12%	2,024	12%	3,128	18%		7,176
16 He 17 Pro 18 Sp 19 Co 20 21 22 To 23 Frii 24 To	ealth Educator	0.15	1,080	10%	1,080	10%	3,000	29%		5,160
18 Sp 19 Co 20 21 21 70 23 Frii 24 To	roject Assistant	0.80	11,981	31%	11,981	31%	4,608	12%		28,570
18 Sp 19 Co 20 21 21 70 23 Frii 24 To		0.70	5,342	20%	5,342	20%	6,010	23%		16,694
19 Co 20 21 21 70 23 Frii 24 To	peed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%		30,528
20 21 22 To 23 Fri 24 To	ounselor I/II	0.80	10,617	26%	6,001	14%	15,233	37%		31,851
21 To 23 Fri 24 To	ourselor viii	0.00	10,017	2070	0,001	1470	10,200	0170	-	01,001
22 To 23 Fri 24 To					 				l	
23 Fri 24 To			17.111	0404	10,100	4004	10.000	400/	-	400 470
24 To	otal FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%	-	130,172
_	inge Benefits	25%	11,860	21%	10,623	19%	10,060	18%		32,543
25	otal Personnel Expenses		59,301	21%	53,116	19%	50,298	18%		162,715
					, ,					
26 Op	perating Expenses		Expenditure	%	Expenditure	%			Pag	ge Total
27 To	otal Occupancy		8,570	22%	7,401	19%	7,012	18%		22,983
28 To	otal Materials and Supplies		1,294	22%	1,117	19%	1,058	18%		3,469
29 To	otal General Operating		1,430	22%	1,235	19%	1,170	18%		3,835
	otal Staff Travel									
	onsultants/Subcontractor:		550	22%	475	19%	450	18%		1,475
32	oneanding out on a determ						- 100		1	- 1,17.5
_	ther:		308	22%	266	19%	252	18%	-	826
	ulei.		300	22.70	200	1570	202	1070	 	020
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35					├					
36					 					
37									<u> </u>	
38					L	0			<u> </u>	
39										
40										
41 Tot	tal Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42										
43 Tot	etal Direct Expenses		71,453	22%	63,610	19%	60,240	18%		195,303
_	ndirect Expenses	10%		22%	6,361	19%	6,024	18%		19,530
20000	OTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%		\$214,833
46			, 0,000		55,011		35/251			, 2
_	Number of Inits of Contine (100)	Samulas Maria	700		34		111		-	4.400
47 48	Number of Units of Service (UOS) per S			0.16	34 2057.9	7	414	06		1,168
48				J. 10	II 2007.8	21 11	100.0	JU		
50	Cost Per Unit of Service by S Number of Contacts (NOC) per S	Common Branch	0.0	380	1,496		1380			

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1	Contractor Name:	San Francis	O AIDS F	ounda	ation	***************************************			Ap	pendix B-3c		Page
2	Contract Term:	9/1/11-6/30/1	6						Appe	ndix Term:	7/1/14-	6/30/15
3	Funding Source:	General Fun	d									
4	5				l'							
5		02/2007/01			S OFFICE							
6		UOS (COST AI	LOC	CATION B	Y SERV	/ICE N	MODE				
7				-							77	
8						SEF	RVICE M					- 1
	Personnel Expenses		-	IRR			PCM		Social Ma			
	Position Titles	FTE	Salarie	_	% FTE	Sala		% FTE	Salaries	% FTE	Pa	ge Total
	Vice-President of Program & Services	0.05		720	9%	-	960	12%	1,520	19%		7,60
-	Director of Government Contracts	0.05		405	10%	-	540	14%	495	12%		4,27
	Evaluation Associate	0.10	-	522	7%		696	9%	1,334	17%		5,51
	Stonewall Director	0.20		,944	17%	-	3,680	21%	2,576	15%		16,37
	Director of Clinical Operations	0.15		,160	21%	-	2,400	23%	1,680	16%		11,40
	Health Educator	0.80		,765	7%		0	0%	11,520	30%		42,85
	Project Assistant	0.70		,005	11%	-	4,006	15%	8,013	30%		31,71
_	Speed Project Coordinator	0.90		,862	7%		0	0%	11,448	27%		44,83
_	Counselor I/II	0.80	2	,770	7%	-	8,770	21%	923	2%		44,31
20			-	_		-	_					
21			-	-		-						
	Total FTE & Total Salaries	3.75		153	8%	-	21,052	9%	39,509	18%		208,88
	Fringe Benefits	25%		538	8%		5,263	9%	9,877	18%		52,22
_	Total Personnel Expenses		22,	691	8%		26,315	9%	49,386	18%		261,10
25												
	Operating Expenses		Expendit		%	Expend		%			Pag	ge Total
	Total Occupancy		3,	117	. 8%		3,507	9%	7,012	18%		36,61
	Total Materials and Supplies			470	8%		529	9%	1,059	18%		5,52
	Total General Operating			520	8%		585	9%	1,170	18%		6,11
_	Total Staff Travel											1
_	Consultants/Subcontractor:	61		200	8%		225	9%	450	18%		2,35
32												
_	Other:			112	8%		126	9%	252	18%		1,31
34												
35												
6												
37												
88												
9												
10												
1	Total Operating Expenses		\$ 4,	419	6%	\$	4,972	6%	9,943	13%	\$	51,92
2												
3	Total Direct Expenses		27,	110	8%	3	1,287	10%	59,329	18%		313,02
4	Indirect Expenses	10%		711	8%		3,129	10%	5,933	18%		31,30
	TOTAL EXPENSES		\$ 29,	No. of Lot, House, etc., in case, and	8%	Concession of the last of the	4,416	10%	65,262	18%		\$344,33
6	- Table		20,0		3,0		.,,,,,	,0,0	JUIZUZ	.070	_	+014,00
7	Number of Units of Service (UOS) per	Service Made		240			359		12			61
8	Cost Per Unit of Service by			\$124.2	5	-	95.87		5438.5	<u>.</u>		01
_						-			5436.0	N .		
9	Number of Contacts (NOC) per	Service Mode		255		<u> </u>	374					
0 1 1	2011#44#4										172	
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Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

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Appendix Term: 7/1/14-6/30/15

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses		Condom di	stribution	Traini	ng			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	0.05	240	3%	160	2%			8,00
Director of Government Contracts	0.05	135	3%	90	2%			4,50
Evaluation Associate	0.10	174	3%	116	2%			5,800
Stonewall Director	0.20	1,104	6%	920	5%			18,40
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%			33,38
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
	25%	2,038	4%	1,248	2%			55,507
Total Personnel Expenses	2070	10,188	4%	6,239	2%			277,534
Operating Expenses	ı	Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		1,559	4%	779	2%	-		38,957
Total Materials and Supplies		236	4%	118	2%	7 - 1 1 -		5,88
Total General Operating		260	4%	129	2%			6,499
Total Staff Travel		200	470	125	270			0,100
Consultants/Subcontractor:		100	4%	50	2%			2,500
Other:		. 56	4%	28	2%			1,400
		0)		-				
Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
		Ψ 2,211	470	ψ 1,104	270			Ψ 00,207
Total Direct Expenses		12,399	4%	7,343				332,77
Indirect Expenses	10%	1,240	4%	734	2%			33,27
OTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,04
Number of Units of Service (UOS) per Servi	ice Mode	12		24				1,81
Cost Per Unit of Service by Servi		\$1,136	5.58	336.5	64			
Number of Contacts (NOC) per Servi	ice Mode			120				
DPH #1A(1)					***************************************			Rev. 05/201

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

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 \times 0.05$ FTE = \$

4,500

Evaluation Associate

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

Minimum Qualifications: Bachelor's degree an 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 $$92,000 \times 0.20 \text{ FTE} = $$ 18,400

Director of Clinical Operations

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

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 servcies.

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 \$ 222,027

Total Salaries

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016

Appendix Term: 7/1/2014-6/30/2015

Total Benefits 25% of \$ 222,027 total salaries =	\$	55,507
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
TOTAL SALARIES & BENEFITS	\$	277,534
Operating Expenses Occupancy: Rent:		
Rent expense based on SFAF's experience rate of \$792.13 per FTE per month. \$792.13 per month x 3.75 FTE x 12 months =	\$	35,646
<u>Utilities:</u> 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 Curpupancy	\$	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:	•	0,000
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
The Literature and Surgapor.	\$	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 = Maintenance - \$50.33 per month x 3.75 FTE x 12 months =		2,012 2,265

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

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	
is a special control of the distribution of the second of the	\$ 6,499	
Consultants/Subcontractors:		
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$ 2,500	
Compatibility of the American Compa	\$ 2,500	
Other:		
Staff Training Registration and/or travel for trainings and conferences \$350 per registration x 4 conference/seminars =	\$ 1,400	
Service Propert Chines	\$ 1,400	
TOTAL OPERATING EXPENSES	\$ 55,237	
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)		
Joseph Camifo, J. P. commidlements	\$ 	
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

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SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

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Personnel Expenses		Recruitment	& Linkages		Event	8	Group	- 1	8	
Position Titles FTE		Salaries	% FTE		Salaries	% FTE	Salaries	% FTE	Pa	ge Total
Vice-President of Program & Services 0.05		1,600	20%		1,680	21%	1,120	14%		4,400
Director of Government Contracts 0.05		990	25%		810	20%	1,035	26%		2,835
Evaluation Associate 0.10		928	12%		696	9%	1,334	17%		2,958
Stonewall Director 0.20		2,024	12%		2,024	12%	3,128	18%		7,176
Director of Clinical Operations 0.15		1,080	10%		1,080	10%	3,000	29%		5,160
Health Educator 0.80		11,981	31%		11,981	31%	4,608	12%		28,570
Project Assistant 0.70		5,342	20%		5,342	20%	6,010	23%		16,694
Speed Project Coordinator 0.90		12,879	30%		12,879	30%	4,770	11%		30,528
Counselor I/II 0.80	-	10,617	26%	\vdash	6,001	14%	15,233	37%		31,851
Total FTE & Total Salaries 3.75	1	47,441	21%	-	42,493	19%	40,238	18%		130,172
Fringe Benefits 25%	+		21%	-		19%		18%		32,543
Total Personnel Expenses	+	11,860 59,301	21%	\vdash	10,623 53,116	19%	10,060 50,298	18%		162,715
Operating Expenses	E	penditure	%	Ex	penditure	%			Pa	ge Total
Total Occupancy		8,570	22%		7,401	19%	7,012	18%		22,983
Total Materials and Supplies		1,294	22%		1,117	19%	1,058	18%		3,469
Total General Operating		1,430	22%		1,235	19%	1,170	18%		3,835
Total Staff Travel										4
Consultants/Subcontractor:		550	22%		475	19%	450	18%		1,475
Other:	+	200	22%	-	266	400/	050	400/		. 000
Other.	上	308	22%		200	19%	252	18%		826
	+									
	#									
Total Operating Expenses	\$	12,152	15%	\$	10,494	13%	9,942	13%	\$	32,588
Total Direct Expenses	T	71,453	22%		63,610	19%	60,240	18%	-	195,303
	%	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 Mod	le	720		-	34		414			1,168
Cost Per Unit of Service by Service Mod		\$109.1	6		2057.97	7	160.0	6	17 1	TELL
Number of Contacts (NOC) per Service Mod	e	2,880			1,496		1380			

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

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

			SERVICE M	IODES			
Personnel Expenses	IRF	RC	PCN		Social Ma	rketing	
Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services 0.05	720	9%	960	12%	1,520	19%	7,600
Director of Government Contracts 0.05	405	10%	540	14%	495	12%	4,275
Evaluation Associate 0.10	522	7%	696	9%	1,334	17%	5,510
Stonewall Director 0.20	2,944	17%	3,680	21%	2,576	15%	16,376
Director of Clinical Operations 0.15	2,160	21%	2,400	23%	1,680	16%	11,400
Health Educator 0.80	2,765	7%	0	0%	11,520	30%	42,855
Project Assistant 0.70	3,005	11%	4,006	15%	8,013	30%	31,718
Speed Project Coordinator 0.90	2,862	7%	0	0%	11,448	27%	44,838
Counselor I/II 0.80	2,770	7%	8,770	21%	923	2%	44,314
							. 0
							0
Total FTE & Total Salaries 3.75	18,153	8%	21,052	9%	39,509	18%	208,886
Fringe Benefits 25%	4,538	8%	5,263	9%	9,877	18%	52,221
Total Personnel Expenses	22,691	8%	26,315	9%	49,386	18%	261,107
Operating Expenses	Expenditure	%	Expenditure	%			Page Total
Total Occupancy	3,117	8%	3,507	9%	7,012	18%	36,619
Total Materials and Supplies	470	8%	529	9%	1,059	18%	5,527
Total General Operating	520	8%	585	9%	1,170	18%	6,110
Total Staff Travel							
Consultants/Subcontractor:	200	8%	225	9%	450	18%	2,350
			1				C
Other:	112	8%	126	9%	252	18%	1,316
			1				
							2 + / + / 2 + + 4 + 1 / 2 + 2 2
	1						
	1						
Total Operating Expenses	\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
Total Direct Expenses	27,110	8%	31,287	10%	59,329	18%	313,029
Indirect Expenses 10%		8%	3,129	10%	5,933	18%	31,303
TOTAL EXPENSES	\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
	20,021		¥ 04,410	1070	30,202	1070	40-1-1,002
Number of Units of Service (UOS) per Service Mode	240		359		12		611
Cost Per Unit of Service by Service Mode		25	95.87	7	5438.	50	113
Number of Contacts (NOC) per Service Mode			374		0.100.		
transport of constant (1100) bet cerater inone	11		J 3/4				

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

DPH #1A(1)

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

Rev. 05/2010

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES							
Personnel Expenses	Co	ndom dis	stribution	Train	ing				
Position Titles FTE	Sala	aries	% FTE	Salaries	% FTE	Salaries	% FTE	Contrac	ct Totals
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%	1-	2,038	4%	1,248	2%			-	55,507
Total Personnel Expenses	1	10,188	4%	6,239	2%				277,534
								4	
Operating Expenses	Expen	diture	%	Expenditure	%			Contra	ct 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	\$ 1	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	336.5	4			FIX M	HVIE
Number of Contacts (NOC) per Service Mode			-	120				STEP DE B	

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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 foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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 \$ 222,027

Total Salaries

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

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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

TOTAL SALARIES & BENEFITS

\$ 277,534

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy:

\$ 38,957

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

1,000

Printing & Reproduction

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

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

Total Ceneralis and Silegues

\$ 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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Cons	ultar	ats/S	ubco	ontrac	tors:

Clinical Consultant - bi-weekly meetings with program staff

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

Total

Consultants/Subcontractors:

\$ 2,500

Other

Staff Training

Registration and/or travel for trainings and conferences

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

Total Other:

\$ 1,400

TOTAL OPERATING EXPENSES

######

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

Total Capital Excenditives:

\$

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

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

Funding Source: General Fund

Appendix B-4d

Page 1

Appendix Term: 7/1/14-6/30/15

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE M	ODES				
Personnel Expenses		Ever	nts	Group	os	Testi			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	ge Total
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%		4,368
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		26%	30,620	59%	1	0%	-	44,220
Community Organizer/Mobilization Manager	0.80	13,600	28%		58%	0	0%	-	44,390
Health Educator	0.00	14,350	42%	30,040	0%		21%		3,629
TO SERVICE THE PROPERTY OF THE	0.10	2,419		0	38%	1,210	0%		3,127
Speed Project Coord Counselor I/II	0.20	1,113	21%	2,014	39%	4,385	38%	-	8,886
Administrative Assistant	0.10	315	6%	4,501	85%	315	6%	-	5,093
Dir., Prevention Services	0.15	14,345	58%	4,463	28%		13%	-	
				6,940		3,218		-	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	F00/	0 700	0404	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%	<u></u>	348,437
Operating Expenses	Ĭ	Expenditure	%	Expenditure	%	Expenditure	%	Cont	ract Total
Total Occupancy		5,672	11% .	17,016	33%	7,465	15%		30,153
Total Materials and Supplies				-				1	
Total ivialenais and Supplies		4 950 1	13%	1 23,700 1	62%	II 6.5661	17%	II.	35.216
		4,950	13%	23,700	62%	6,566	17%	 -	
Total General Operating		1,630	11%	9,782	69%	1,644	12%		35,216 13,056
Total General Operating		1,630	11%	9,782	69%	1,644	12%		13,056
Total General Operating		1,630	11%	9,782	69%	1,644	12%		13,056
Total General Operating Consultants/Subcontractor		1,630	11%	9,782	69%	1,644	12%		13,056
Total General Operating Consultants/Subcontractor		1,630	11%	9,782	69%	1,644	12%		13,056
Total General Operating Consultants/Subcontractor		1,630	11%	9,782	69%	1,644	12%		13,056
Total General Operating Consultants/Subcontractor		1,630	11%	9,782	69%	1,644	12%		13,056
Total General Operating Consultants/Subcontractor		1,630	11%	9,782	69%	1,644	12%	\$	13,056
Total General Operating Consultants/Subcontractor Other: Total Operating Expenses		1,630 385	11%	9,782 2,415	69% 69%	1,644	12% 11%	\$	13,056 3,188 81,610
Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses	10%	1,630 385 385 \$ 12,637	11% 11% 20%	9,782 2,415 \$ 52,913 210,114	69% 69% 85%	1,644 385 16,060	12% 11% 26% 34%	\$	81,610 430,047
Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	1,630 385	11%	9,782 2,415	69% 69%	1,644	12% 11%		13,050 3,183 81,610
Total General Operating Consultants/Subcontractor Other: Otal Operating Expenses Otal Direct Expenses Indirect Expenses		\$ 12,637 \$ 12,637 143,284 14,327 \$ 157,611	11% 11% 20% 63% 63%	\$ 52,913 \$ 210,114 21,011 \$ 231,125	69% 69% 85% 93%	16,060 16,060 76,649 7,665 84,314	12% 11% 26% 34% 34%		81,610 430,04 43,005 \$473,05
Total General Operating Consultants/Subcontractor Other: Otal Operating Expenses Otal Direct Expenses Indirect Expenses OTAL EXPENSES Number of Units of Service (UOS) per Se	rvice Mode	\$ 12,637 \$ 12,637 \$ 143,284 14,327 \$ 157,611	11% 11% 20% 63% 63% 63%	\$ 52,913 210,114 21,011 \$ 231,125	69% 69% 85% 93% 93%	16,060 16,060 76,649 7,665 84,314	12% 11% 26% 34% 34% 34%		81,610 430,04 43,005 \$473,05
Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	rvice Mode rvice Mode	\$ 12,637 \$ 12,637 143,284 14,327 \$ 157,611	11% 11% 20% 63% 63% 63%	\$ 52,913 \$ 210,114 21,011 \$ 231,125	69% 69% 85% 93% 93%	16,060 16,060 76,649 7,665 84,314	12% 11% 26% 34% 34% 34%		81,610 430,047 43,000

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	A	В	С	D	E	F	G	Н	
1	Contractor Name:	San Francis	co AIDS Found	ation		_		ppendix B-4d	
2	Contract Term:					_	App	pendix Term:	7/1/14-6/30/15
3	Funding Source:	General Fun	d						
4						-85 177			
5	l .				CONTRACT				
6		UOS	COST ALLO	CATION E	SY SERVICE	MODE			
7				-	0557/105	HODEO			1
8	D		· ·	20	SERVICE	Department of the Control of the Con	0		
9	Personnel Expenses Position Titles	FTF	Salaries	% FTE	Salaries	% FTE	Colorina	O/ ETE	Contract Totals
10	Vice-President of Program & Services	0.10	1,240	8%	1,000		Salaries	% FTE	16,000
11	Director of Government Contracts	0.05	135	3%	1,000		 		4,500
13	Evaluation Associate	0.05	87	3%					2,900
14	Contracts & Purchasing Manager	0.05	135	3%	1 0				4,500
15	BBE MGR	0.80	520	1%	7,260	14%	 	=	52,000
16	Community Organizer/Mobilization Manager	0.80	2,290	4%	5,320	10%		 	52,000
17	Health Educator	0.10	921	16%	1,210	21%			5,760
18	Speed Project Coord	0.10	0	0%	2,173	41%			5,300
19	Counselor I/II	0.20	2,192	19%	462	4%		_	11,540
20	Administrative Assistant	0.10	2,102	0%	157	3%			5,250
21	Dir., Prevention Services	0.15	247	1%	0	0%		 	24,750
	Dir., Program Development & Ops	0.10	75	1%	0			 	7,500
	DREAAM Program Manager	0.90	876	2%	0	-			52,650
	DREAAM Program Coordinator	0.50	214	1%	0				21,350
	Outreach/Teasting Counselor	0.40	0	0%	0				14,959
_	Testing Coordinator	0.25	112	1%	0	The second second			11,250
_	Media Designer	0.10	82	1%	0	0%			8,200
	Volunteer Manager	0.10	51	1%	0	0%			5,100
	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%	 		305,509
	Fringe Benefits	25%	2,294	3%	4,396	6%			76,377
31	Total Personnel Expenses		11,471	3%	21,978	6%	 		381,886
32	Total Foldonio Exponde		11,111		21,070	0,0			001,000
-	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy		18,907	37%	2,363	5%			51,423
	Total Materials and Supplies		1,317	3%	1,645	4%			38,178
	Total General Operating		544	4%	679	5%			14,279
37	Consultants/Subcontractor		0	0%	315	9%			3,500
38	O THOUSAND O COLOR OF THE COLOR		-		1	- 0.0			5,000
39					-				
40	Other:				 				
41					 				
42					1	 			
43									
44				11 - 11 - 11					
45	9								
46									
47									
48	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49							And the last of th	-	
50	Total Direct Expenses		32,239	7%	26,980	6%	T		489,266
51	Indirect Expenses	10%	3,224	7%	2,699	6%			48,926
_	TOTAL EXPENSES		\$ 35,463	7%	\$ 29,679	6%			\$538,192
53					1 20,0,0				,,,,,,,,
54	Number of Units of Service (UOS) per	Service Mode	262		200				1,566
55	Cost Per Unit of Service by		\$135.	35	\$148.	40			1,000
56	Number of Contacts (NOC) per		792		200				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
57	raniber of contacts (NCC) per	Carrice Mode	192		1 200		L.		
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/20

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

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 \times 0.05$ FTE = \$

4,500

Evaluation Associate

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

Minimum Qualifications: Bachelor's degree an 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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015 Appendix B-4d Page 4

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 Steerign Committee.

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

Annual Salary \$ 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 $$65,000 \times 0.80 \text{ FTE} = $$

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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

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 $$57,700 \times 0.20 \text{ FTE} = $$

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 $$52,500 \times 0.10 \text{ FTE} = $$

5,250

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

Annual Salary \$99,000 x .25 FTE = \$

24,750

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

Annual Salary \$75,000 x .10 FTE = \$

7,500

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

<u>DREAAM Program Manager:</u> 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

<u>DREAAM Program Coordinator:</u> 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

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

Annual Salary \$45,000 x .25 FTE = \$

11,250

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

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

8,200

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

<u>Volunteer Manager:</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and 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 = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$	76,377
TOTAL SALARIES & BENEFITS	\$	381,886
Operating Expenses Occupancy: Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.		
\$792.13 per month x 4.95 FTE x 12 months = Utilities: Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.		47,053
\$73.57 per month x 4.95 FTE x 12 months =	\$	4,370
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 =	\$	51,423 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.).	•	16.047
200 drop-in + 75 case mgmt clients annually x approx \$58.35/client Approx 6 community Events x \$2,941.60 per event	\$ \$	16,047 17,650
English Carristic Little (all things estimates)	\$	38,178

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

General Operating:

APPENDIX TOTAL	\$	538,192
TOTAL INDIRECT COSTS	\$	48,926
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 DIRECT COSTS	\$	489,266
TOTAL OPERATING EXPENSES	\$	107,380
Total Consultants/Subcontractors:	\$	3,500
\$20/hour x 7 hours/week x 25 weeks	\$	3,500
Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.		
Consultants/Subcontractors: Temporary Staff	e effe	1973 July 187
Total General Operating:	\$	14,279
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
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
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$	2,500
Rental - \$44.71 per month x 4.95 FTE x 12 months = Maintenance - \$50.33 per month x 4.95 FTE x 12 months =		2,656 2,990
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.		
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
\$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.		

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1	Contractor Name:			unda	tion				Ap	pendix B-4	е	Page
2	Contract Term:								App	endix Term	: 7/1/18	5-6/30/16
3	Funding Source:	General Fun	d									
5			SFDPH A	m	OFFICE	CON	TDACT					
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8							SERVICE N	IODES				
9	Personnel Expenses			Ever	its .	1	Grou	os	Test	ng	1	
10	Position Titles	FTE	Salaries	П	% FTE	1	Salaries	% FTE	Salaries	% FTE	7 P	age Total
11	Vice-President of Program & Services	0.10	2,8	880	18%	1	7,520	47%	3,360	21%		13,760
12	Director of Government Contracts	0.05	1 2	25	5%		3,105	69%	1,035	23%		4,36
13	Evaluation Associate	0.05		45	5%		2,001	69%	667	23%		2,81
14	Contracts & Purchasing Manager	0.05	2	25	5%	T	3,105	69%	1,035	23%		4,36
_	BBE MGR	0.80	13,6	600	26%	1	30,620	59%	0	0%		44,22
16	Community Organizer/Mobilization Manager	0.80	14,3	50	28%		30,040	58%	0	0%		44,390
17	Health Educator	0.10	2,4	19	42%		0	0%	1,210	21%		3,629
$\overline{}$	Speed Project Coord	0.10	1,1	13	21%		2,014	38%	0	0%		3,12
_	Counselor I/II	0.20		0	0%	1	4,501	39%	4,385	38%	-	8,88
$\overline{}$	Administrative Assistant	0.10		15	6%	4-	4,463	85%	315	6%	-	5,093
	Dir., Prevention Services Dir., Program Development & Ops	0.15	14,3		58% 49%	4-	6,940 2,800	28% 37%	3,218 975	13% 13%	-	24,500 7,425
	DREAAM Program Manager	0.10	24,2		49%	╫	17,636	33%	9,845	19%	╂-	51,774
	DREAAM Program Coordinator	0.50	12,7		60%	╫	5,124	24%	3,275	15%	\vdash	21,136
-	Outreach /Testing Counselor	0.40	12,1	0	0070	╅	0	2170	14,959	100%	+	14,959
	Testing Coordinator	0.25	5,9	75	53%	\top	2,700	24%	2,463	22%	1	11,13
27	Media Designer	0.10	5,0	84	62%		1,968	24%	1,066	13%		8,11
28	Volunteer Manager	0.10	3,1	62	62%		1,224	24%	663	13%		5,049
	Total FTE & Total Salaries	4.85	104,5	_	78%		125,761	94%	48,471	36%		278,750
	Fringe Benefits	25%	26,1	_	85%		31,440	102%	12,118	39%	_	69,687
_	Total Personnel Expenses		130,6	47	80%		157,201	96%	60,589	37%		348,437
32				_							_	
$\overline{}$	Operating Expenses		Expenditu	$\overline{}$	%	Ex	penditure	%	Expenditure	%	Co	ntract Total
\rightarrow	Total Occupancy			72	11%	╨	17,016	33%	7,465	15%	-	30,153
_	Total Materials and Supplies		4,9	\rightarrow	13%	┺-	23,700	62%	6,566	17%	_	35,216
_	Total General Operating		1,6	-	11%	_	9,782	69%	1,644	12%	-	13,056
\rightarrow	Consultants/Subcontractor		3	85	11%	-	2,415	69%	385	11%	-	3,185
38				4		_					-	
39				\perp		_					_	
-	Other:			_		4					_	
41				1		_						
42				1		1					_	
43				1								
44												
45												
46												
47					0.11							
48	Total Operating Expenses		\$ 12,6	37	20%	\$	52,913	85%	16,060	26%	\$	81,610
49												
50	Total Direct Expenses		143,2	84	63%		210,114	93%	76,649	34%		430,047
51	Indirect Expenses	10%	14,3	27	63%		21,011	93%	7,665	34%		43,00
52	TOTAL EXPENSES		\$ 157,6	11	63%	\$	231,125	93%	84,314	34%		\$473,050
53												
54	Number of Units of Service (UOS) per	Service Mode		24			580		500			1,104
55	Cost Per Unit of Service by			,567.	13	1	\$398.4	9	168.	63		
	Number of Contacts (NOC) per			984	-71	1	3,320		500		1	
56	Number of Contacts (NOC) ber	Service Midde	1									

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1	Contractor Name:		co Al							ppendix B-4e		Page
2	Contract Term:								endix Term:			
3	Funding Source:	General Fun	d	0 4V6C1702V6			****					
4												
5	I				OFFICE							
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8							SERVICE M					
9	Personnel Expenses		1	IRR			PCM					
_	Position Titles	FTE	1	Salaries	% FTE	-	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
11		0.10	1	1,240	8%	_	1,000	6%				16,000
	Director of Government Contracts	0.05	1	135	3%	1	0	0%				4,500
	Evaluation Associate	0.05	_	87	3%	_	0	0%				2,900
	Contracts & Purchasing Manager	0.05	▙	135	3%	-	0	0%				4,500
_	BBE MGR	0.80	₩	520	1%	-	7,260	14%				52,000
	Community Organizer/Mobilization Manager	0.80	-	2,290	4%	-	5,320	10%				52,000
_	Health Educator	0.10	₩_	921	16%	4-	1,210	21%				5,760
NAME OF TAXABLE PARTY.	Speed Project Coord Counselor I/II	0.10	-	2 102	0% 19%	+	2,173	41% 4%				5,300
	Administrative Assistant	0.20 0.10	-	2,192	79% 0%	1	462 157	3%				11,540 5,250
	Dir., Prevention Services	0.10	1	247	1%	-	157	0%				24,750
	Dir., Program Development & Ops	0.15	-	75	1%	+	0	0%				7,500
	DREAAM Program Manager	0.90	-	876	2%	1-	0	0%			-	52,650
_	DREAAM Program Coordinator	0.50	-	214	1%	1	. 0	0%			-	21,350
	Outreach/Teasting Counselor	0.40	╟	0	0%	1	0	0%				14,959
	Testing Coordinator	0.25	╟	112	1%	+	0	0%			-	11,250
-	Media Designer	0.10	╟	82	1%	-	0	0%			-	8,200
	Volunteer Manager	0.10	\vdash	51	1%	1	0	0%			-	5,100
	Total FTE & Total Salaries	4.85	\vdash	9,177	3%	1	17,582	6%			-	305,509
_	Fringe Benefits	23%	-	2,294	3%	1	4,396	6%				76,377
31	Total Personnel Expenses		+-	11,471	3%	-	21,978	6%				381,886
32							2.,0.0					00 1,000
_	Operating Expenses		Ext	penditure	%	Ex	enditure	%			Contra	act Total
_	Total Occupancy			18,907	37%	1-	2,363	5%			501111	51,423
	Total Materials and Supplies			1,317	3%	1	1,645	4%				38,178
	Total General Operating			544	4%	1	679	5%				14,279
37	Consultants/Subcontractor		-	0	0%	1	315	9%				3,500
38											-	10.00
39												
40	Other:		7			1						
41		•										
42												
43												
14												
45			¥ .) — ! —			
16												
17												
_	Total Operating Expenses		\$	20,768	19%	\$	5,002	5%			\$	107,380
19												
0	Total Direct Expenses			32,239	7%		26,980	6%				489,266
1	Indirect Expenses	10%		3,224	7%		2,699	6%				48,926
2	TOTAL EXPENSES		\$	35,463	7%	\$	29,679	6%				\$538,192
3						1						
4	Number of Units of Service (UOS) per	Service Mode		262	~~~		200			,		1,566
5	Cost Per Unit of Service by			\$135.3	5	1	\$148.40					
6	Number of Contacts (NOC) per			792			200					
7												
												ev. 05/201

74.5

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary $$160,000 \times 0.10$ 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 foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction fromo client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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 an harm reduction services.

Annual Salary $$65,000 \times 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 $$65,000 \times 0.80 \text{ FTE} = $$

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 $$57,700 \times 0.20 \text{ FTE} = $$

11,540

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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

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

Annual Salary \$99,000 x .25 FTE = \$

24,750

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

Annual Salary \$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 $$58,500 \times .90 \text{ FTE} = $$

52,650

<u>DREAAM Program Coordinator:</u> 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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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

Annual Salary $$45,000 \times .25 FTE = $$

11,250

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

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

8,200

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

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

5,100

Total Salaries

\$ 305,509

Total Benefits

25% of \$ 305,509 total salaries =

76,377

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

TOTAL SALARIES & BENEFITS

381,886

Operating Expenses

Occupancy:

Rent:

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

\$792.13 per month x 4.95 FTE x 12 months = \$

1.4.150 F 1845 A 175 A 176 A

47,053

Utilities:

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

\$73.57 per month x 4.95 FTE x 12 months = \$

4,370

51,423

4,482

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 = \$

Case Management/Event Expense:

Total Godennenest

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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

General Operating:	\$	38,178
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 Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	14,279
Consultants/Subcontractors: Temporary Staff		and the
Youth to help administer DREAAM program, assist with outreach, set-up and clean		
up meeting space, etc.		
\$20/hour x 7 hours/week x 25 weeks	\$	3,500
	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,266
	70	• • • • • • • • • • • • • • • • • • •
INDIDECT COSTS		

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.

3	\$489,266 x 10% =	\$ 48,926
TOTAL INDIRECT COSTS		\$ 48,926
APPENDIX TOTAL		\$ 538,192

	A	В	C		D	T	E	F	G	Н		1
1	Contractor Name:	San Francisc	o AIDS	Founda	tion				App	endix B-50		Page
2	Contract Term:		Appe	ndix Term:	07/1/14	-06/30/15						
3	Funding Source:	General Fund	d						2700			
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8							SERVICE M	ODES			1	
9	Personnel Expenses			Testi	ng	T	IRRO	;	PCN			
10	Position Titles	FTE	Salar	ries	% FTE		Salaries	% FTE	Salaries	% FTE	Pa	ge Total
11	Director of Clinical Operations	0.20		5,440	34%		960	6%	4,320	27%		10,72
	Director of Government Contracts	0.10		3,060	34%		360	4%	2,610	29%		6,03
13	Evaluation Associate	0.10		1,972	34%	1	232	4%	1,682	29%		3,88
_	HIV CTL Services Manager	0.40		3,706	78%	1	351	2%	1,406	8%		15,46
	Data Manager	0.10		1,700	34%	1	400	8%	1,250	25%	-	3,35
	Counselor I/II	1.25		6,057	9%	1	8,076	12%	28,266	42%		42,39
-	Outreach/Testing Counselor	0.60		2,439	100%	-	0,070	12.70	20,200		-	22,43
18	Calledon Fooling Counsolor	0.00		2,400	10070	+			1		-	22,40
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20				\rightarrow							 	
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21			-	_		4-			-		<u> </u>	
22		1/.		\rightarrow		_						
23				_		-						
_	Total FTE & Total Salaries	2.75		4,374	46%		10,379	9%	39,534	34%		104,28
	Fringe Benefits	25%		3,594	38%		2,595	7%	9,884	28%		26,07
26	Total Personnel Expenses		6	7,968	38%		12,974	7%	49,418	28%		130,360
27												
28	Operating Expenses	-)	Expend	liture	%	Ex	penditure	%	Expenditure	%	Con	tract Total
	Total Occupancy			9,315	48%		1,806	9%	4,514	23%		15,63
	Total Materials and Supplies			4,834	30%		1,741	11%	6,804	42%		13,37
	Total General Operating			721	48%		140	9%	350	23%	1	1,21
	Total Staff Travel					\dashv						
	Consultants/Subcontractor:			-+		_					1	- Stanis - Constant
34				-		+					1	
	Other:			-+		+			1			
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10				-		-						
11						-						
12												
_	Total Operating Expenses		\$ 14	,870	4%	\$	3,687	1%	11,668	3%	\$	30,22
4												
5	Total Direct Expenses		82	2,838	15%		16,661	3%	61,086	11%		160,58
6	Indirect Expenses	10%/15%	- 8	3,284	11%		1,666	2%	6,109	8%		16,059
7	TOTAL EXPENSES			,122	14%	\$	18,327	3%	67,195	11%		\$176,64
8						+			17,100			1
	Number of Units of Service (UOS) per	Canilan Had	-	600		-	145	-	480	the State of the S	-	1,22
0	Cost Per Unit of Service (UOS) per				7	-		0		0		1,22
	LOST PER UNIT OT SERVICE DV					\$126.39	7	139.9	7			
9		0 1	Street, Square, Square									
	Number of Contacts (NOC) per	Service Mode		600			159		480			10.15

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1	Contractor Name:			Founda	tion				Ap	pendix B-50		Page 2	
2	Contract Term:		Appe	endix Term:	07/1/14	-06/30/15							
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8					104		SERVICE M	ODES		100 101 1	1		
	Personnel Expenses		1	Grou	ps	1	LIFE IR	_	LIFEP	CM			
	Position Titles	FTE	Sal	aries	% FTE	1 5	Salaries	% FTE	Salaries	% FTE	Cont	ract Totals	
	Director of Clinical Operations	0.20		5,280	33%				1			16,000	
	Director of Government Contracts	0.10		2,970	33%							9,000	
	Evaluation Associate	0.10		1,914	33%						2 - 10 - 20 2	5,800	
14	HIV CTL Services Manager	0.40		2,109	12%							17,572	
15	Data Manager	0.10		1,650	33%						Ž.	5,000	
	Counselor I and II	1.25		24,901	37%						8	67,300	
17	Outreach/Testing Counselor	0.60		0								22,439	
18		757-1-8	_										
19													
20						1							
21			-	_		1			-				
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23			-	20.004	0001	-			4		-	410 444	
_	Total FTE & Total Salaries	2.75 25%	-	38,824 9,705	33% 27%	-			1		-	143,111 35,778	
-	Fringe Benefits Total Personnel Expenses	25%	-	48,529	27%	-					-	178,889	
26 27	Total Personnel Expenses			40,529	2170							170,009	
-	Operating Expenses		Evner	diture	%	Evr	enditure	%	Expediture	%	Con	tract Total	
	Total Occupancy		Exhei	3,611	33%	1-	renditure	70	Expediture	70	0011	19,246	
	Total Materials and Supplies		1	3,006	13%	+			1		-	16,385	
	Total General Operating		-	279	33%	1			1 1			1,490	
32	Total Staff Travel					1			1			0	
33	Consultants/Subcontractor:					1	31,401	9%	125,605	37%		157,006	
34													
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	Total Operating Expenses		\$	6,896	2%	\$	31,401	8%	125,605	33%	\$	194,127	
44			m -	F 165	1001	1	04.404	001	405.005	0007		000 646	
-	Total Direct Expenses	400/ 1450/		55,425	10%	-	31,401	6%	125,605	22%	-	373,016	
46		10%/15%		5,543	7%	-	4,710	6%	18,841	25%	-	45,153	
	TOTAL EXPENSES		\$	60,968	10%	\$	36,111	6%	144,446	23%		\$418,169	
48				-1		-					-		
49 50	Number of Units of Service (UOS) per		*	311		-	144	-	1,080	7	25	1,535	
Par 1	Cost Per Unit of Service by		-	\$196.0		-	\$250.7	/	\$133.7				
_		Lamuas Blade		1 03/	,	11	144		864				
51 52	Number of Contacts (NOC) per	Service Mode	<u> </u>	1,03		1			11		CONTRACTOR OF		

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1	Contractor Name:	San Francis	o AIDS	Founda	ition				A	ppendix B-5c		Page
2	Contract Term:		App	endix Tem:	07/1/14	-06/30/15						
3	Funding Source:	General fund										
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	Position Titles	FTE	Sala	anes	% FTE	1	Salaries	% FTE	Salaries	% FTE	Contr	act Totals
	Director of Clinical Operations Director of Government Contracts	0.20			0%	╢						16,00
_	Evaluation Associate	0.10		\rightarrow	0%	╂-						9,00 5,80
_		0.10		-	0%	-						17,57
	HIV CTL Services Manager Data Manager	0.10	-	\rightarrow	0%	+					<u> </u>	5,00
	Counselor I and II	1.25	-		0%	1					<u> </u>	67,30
_	Outreach/Testing Counselor	0.60	<u> </u>		0%	1-						22,43
18	Outlead In resulting Courise of	0.00		-	070	-					 	22,40
19			-	\rightarrow		1						
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21			-			1					_	
22			-			1					_	
23	****		1	$\overline{}$		-					 	
24	Total FTE & Total Salaries	2.75		0	0%	1						143,11
_	Fringe Benefits	25%	-	0	0%	1						35,77
26	Total Personnel Expenses			0	0%	-						178,88
27			L									
_	Operating Expenses		Expen	diture	%	Ext	enditure	%			Cont	ract Total
29	Total Occupancy		-		0%	1						19,24
30	Total Materials and Supplies				0%						,	16,38
	Total General Operating	Cianin-ca-			0%							1,49
	Total Staff Travel											
33	Consultants/Subcontractor:		15	53,517	44%		38,380	11%	To the same of the			348,90
34												
35	Other:											
36			anilla -									
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41												
12												
_	Total Operating Expenses		\$ 15	3,517	40%	\$	38,380	10%			\$	386,02
14					- PACIFICATION STREET						er constant talle	
_	Total Direct Expenses			3,517	27%		38,380	7%				564,91
16		10%/15%	-	3,028	31%		5,756	8%				73,93
_	TOTAL EXPENSES		\$ 17	6,545	28%	\$	44,136	7%				\$638,84
8												
19	Number of Units of Service (UOS) per	Service Mode		604			375				are -	3,73
0	Cost Per Unit of Service by	Service Mode		\$292.2	29		\$117.70	0				COLD Y
1	Number of Contacts (NOC) per	Service Mode		2,134	1		750					
2				-								
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016

Appendix Term: 7/1/2014-6/30/2015

BUDGET JUSTIFICATION

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.

Stonewall Castro/ LIFE Program

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

 $.20 \, \text{FTE} \, \text{x} \, \$ \, 80,000 =$

\$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.

 $.10 \, \text{FTE} \, x \, \$ \, 90,000 =$

\$9,000

Evaluation Associate

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

Minimum Qualifications: Bachelor's degree an 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.

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

.40 FTE x \$ 43.930 =

\$17.572

Data Manager

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

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

.10 FTE x \$50,000=

\$5,000

Counselor I and II

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

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

1.25 FTE x \$ 53.840=

\$67,300

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

.60 FTE x \$37,398=

\$22,439

Total Salaries

\$143,111

Total Benefits

25% of \$ 143,111 total salaries =

\$35,778

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

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

Occupancy:

Rent:

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

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

\$19,246

Total Occupency

\$19,246

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

fast est as to his member and smoothing the state of

107,312 condoms x \$0.08 per condom =

THE RESERVE OF THE PROPERTY OF

312 incentives @ \$25.00 each =

\$7,800 \$16,385

\$8,585

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

\$1,490

\$0

professional statement of the statement

Staff Travel (Local & Out of Town):

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.

 $.70 \, \text{FTE} \, \text{x} \, \$70,000 = \$49,000$

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.

 $.50 \, \text{FTE} \times \$55,000 = \$27,500$

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.

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

> 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 servicesrelated field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

> > \$45,000 $.9 \, \text{FTE} \, \times \, \$50,000 =$ \$39,000 .25 FTE X \$156,000 =

Senior Health Coordinator II

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

\$49.937

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.

 $1.1 \, \text{FTE} \times \$45,397 =$

Admin Assistant

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

> $.30 FTE \times $29,120 =$ \$8,737

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

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

Rent

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

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

Materails & Supplies

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

\$791.67/month x 12 months = \$9.500

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

General Operating

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

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

Advertising

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

.67/ month x 12 months less inkind funding for advertising of \$7090 =

\$666.67 x12 =\$8,000 less \$7,090=

\$910

Intervention Materials

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

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

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\$348,903

\$0

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\$0

TOTAL OPERATING EXPENSES

\$386,024

CAPITAL EXPENDITURES: (If needed - A

unit valued at \$5,000 or more)

\$0

TOTAL DIRECT COSTS

\$564,913

INDIRECT COSTS

Stonewall Castro

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

\$ 216,010 x 10%=

\$21,601

LIFE Program

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

\$ 348,903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

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1	Contractor Name:			OS Founda	tion				App	endix B-50	i	Page
2	Contract Term:								Appe	ndix Term:	07/1/15	-06/30/16
3	Funding Source:	General Fun	<u>d</u>									
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7			P								ন	
8			_				SERVICE M				-	
	Personnel Expenses		<u>_</u>	Testi		1	IRRO		PCN		1 .	(2
_	Position Titles	FTE	S	alaries	% FTE	S	alaries	% FTE	Salaries	% FTE	Pa	ge Total
	Director of Clinical Operations	0.20	-	5,440	34%	-	960	6%	4,320	27%	-	10,72
	Director of Government Contracts	0.10	-	3,060	34%	-	360	4%	2,610	29%	-	6,03
	Evaluation Associate	0.10	_	1,972	34%	_	232	4%	1,682	29%	-	3,88
	HIV CTL Services Manager	0.40		13,706	78%	1	351	2%	1,406	8%	-	15,46
	Data Manager	0.10		1,700	34%	-	400	8%	1,250	25%		3,350
_	Counselor I/II	1.25	_	6,057	9%	1_	8,076	12%	28,266	42%	<u></u>	42,399
-	Outreach/Testing Counselor	0.60	_	22,439	100%	1_	0		0			22,439
18						_						
19												
20												
21												
22												
23												
24	Total FTE & Total Salaries	2.75		54,374	46%		10,379	9%	39,534	34%		104,28
25	Fringe Benefits	25%		13,594	38%		2,595	7%	9,884	28%		26,07
26	Total Personnel Expenses			67,968	38%		12,974	7%	49,418	28%		130,36
27				0.00					-			
28	Operating Expenses		Exp	enditure	%	Exp	enditure	%	Expenditure	%	Conf	tract Total
29	Total Occupancy			9,315	48%		1,806	9%	4,514	23%		15,63
30	Total Materials and Supplies			4,834	30%		1,741	11%	6,804	42%		13,37
	Total General Operating			721	48%		140	9%	350	23%		1,21
32	Total Staff Travel											
33	Consultants/Subcontractor:											
34												
35	Other:											
36												
37												
38												
39				+		1	1					
10							-				1	7
11	2					1						
12										X.		9
_	Total Operating Expenses		\$	14,870	4%	\$	3,687	1%	11,668	3%	\$	30,22
4			-	-		H					<u> </u>	
_	Total Direct Expenses			82,838	15%	-	16,661	3%	61,086	11%	-	160,58
6		10%/15%	-	8,284	11%	-	1,666	2%	6,109	8%	-	16,05
7	TOTAL EXPENSES	10 /0/ 10 /0	10		14%	0		3%	67,195	11%	-	\$176,64
	IVIAL EXPENSES		\$	91,122	1470	\$	18,327	370	67,195	1170		\$170,04
8						-						
9	Number of Units of Service (UOS) per			600			145		480			1,22
0	Cost Per Unit of Service by		_	\$151.8	1		\$126.39	9	139.9			
	Number of Contacts (NOC) per Service Mode			600					9 480			
1												

.

	A	В			D		E	F	G	Н		1
1	Contractor Name:	San Francisc	o AIDS	Founda	tion	-				endix B-50		Page 2
2	Contract Term:								Appe	ndix Term:	07/1/15	5-06/30/16
3	Funding Source:	General fund					2. 10-1					
4												
5		*100 C			OFFICE			CODE				
7		UOS C	COST A	TLOC	ATION E	SY SE	RVICE	IODE				
8						-	SERVICE M	ODES		-, - · · · · ·	7	
	annal Evannan	r	-	Grou	no.	1	LIFE IR		I LIFE P	^W		
	sonnel Expenses	FTE	Sala		% FTE	1	Salaries	% FTE	Salaries	% FTE	Cont	ract Totals
	ctor of Clinical Operations	0.20	Sala	5,280	33%	-	dianes	70 FIL	Salaries	70 F I E	Cont	16,000
	ctor of Government Contracts	0.10		2,970	33%	+-	-		 		1-	9,000
	luation Associate	0.10	1	1,914	33%	+-					-	5,800
	CTL Services Manager	0.40	1	2,109	12%	+					1	17,572
	a Manager	0.10	1	1,650	33%	1		-		1915	1	5,000
	nselor I and II	1.25	-	24,901	37%	1		10.175 - 12.			#-	67,300
	reach/Testing Counselor	0.60		0		1						22,439
18	O TTO					\top						
19				\neg		1					1	
20				- 1		1					1	
21		1 30 100	l			1						
22								V80 1		100	1	700 mm
23												
24 Tota	I FTE & Total Salaries	2.75		38,824	33%							143,111
25 Fring	ge Benefits	25%		9,705	27%							35,778
26 Total	Personnel Expenses			48,529	27%							178,889
27					100		,					
28 Oper	rating Expenses		Expen	diture	%	Exp	penditure	%	Expediture	%	Con	tract Total
29 Tot	al Occupancy			3,611	33%							19,246
30 Tot	al Materials and Supplies			3,006	13%							16,385
	al General Operating			279	33%							1,490
	al Staff Travel											0
33 Cor	nsultants/Subcontractor:						31,401	9%	125,605	37%		157,006
34												
35 Oth	ner:											
36												
37						_					↓	
38						1_					1	
39		===		-		-					1	
40						-		V3586			-	
41	MANUFACT CONTRACT					-			1		-	
42	10			0.000	2007		04.404	nn.	105 005 1	000	1	407.40
	Operating Expenses		\$	6,896	2%	\$	31,401	8%	125,605	33%	1\$	194,127
44			1			-			105 500		-	
	Direct Expenses	3		55,425	10%	-	31,401	6%	125,605	22%		373,016
	irect Expenses	10%/15%		5,543	7%		4,710	6%	18,841	25%	ļ	45,153
	AL EXPENSES		\$ 6	60,968	10%	\$	36,111	6%	144,446	23%		\$418,169
48							Tag Safer Street					-
_	Number of Units of Service (UOS) per Service Mod			311			144		1,080			1,535
50	Cost Per Unit of Service by Service Mode			\$196.0			\$250.7	7	\$133.7	Allegania de la companya de la compa		
51	Number of Contacts (NOC) per Service Mode			1,03	5		144		864			17.5
52												

	Α	В	С		D	E		F	G	Н		1
1	Contractor Name:			ounda	tion				A	ppendix B-5d		Page
2	Contract Term:								App	pendix Term:	07/1/15	5-06/30/16
3	Funding Source:	General fund										
4									8			
5	_	****			OFFICE			ronn				
6	-	UOS (COST AL	LOC	CATION B	Y SERV	VICE N	10DE				
7			Pe								1	
8	5		-	IEE O		SEI	RVICE M					
9	Personnel Expenses Position Titles	FTE		IFE Gr	% FTE	Cala	LIFER	% FTE	Colorina	% FTE	Cont	act Totals
		0.20	Salarie	+	0%	Sala	ines	70 FIE	Salaries	70 FIE	Contr	16,00
	Director of Clinical Operations Director of Government Contracts	0.10	 	-	0%	-					<u> </u>	9,00
	Evaluation Associate	0.10	-	-+	0%	-	\longrightarrow				-	5,80
		0.10	 	\rightarrow	0%	-					-	17,57
	HIV CTL Services Manager	0.40			0%	-					-	5,00
	Data Manager Counselor I and II	1.25	-	\rightarrow	0%	-					-	67,30
-		0.60		\rightarrow	0%	-	\rightarrow				_	22,43
	Outreach/Testing Counselor	0.60		\rightarrow	0%	-				-		22,43
18			ļ	-		-						
19				-+							<u> </u>	
20				\dashv		-						
21	 			\rightarrow		-						
22				\rightarrow		-					_	
23					200/	-						410.44
	Total FTE & Total Salaries	2.75		0	0%	 						143,11
_	Fringe Benefits	25%		0	0%							35,77
_	Total Personnel Expenses			0	0%							178,88
27			,									
	Operating Expenses		Expendit	ure	%	Expen	diture	%			Conf	tract Total
	Total Occupancy				0%							19,24
	Total Materials and Supplies				0%							16,38
	Total General Operating				0%				Ti.			1,49
_	Total Staff Travel											
-	Consultants/Subcontractor:		153,	517	44%		38,380	11%				348,90
4												
-	Other:											
6												
37												
88												
9												*
0									,			
1			4									
2												
3	Total Operating Expenses		\$ 153,	517	40%	\$	38,380	10%			\$	386,02
_												
4			153,	517	27%	:	38,380	7%				564,91
	Total Direct Expenses			028	31%		5,756	8%				73,93
5		10%/15%			28%	\$ 4	44,136	7%			-	\$638,84
5 6	Indirect Expenses	10%/15%	\$ 176.	UTUII							-	
5 6 7		10%/15%	\$ 176,	040								
5 6 7 8	Indirect Expenses TOTAL EXPENSES						375					3.79
5 6 7 8	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode		604	9	-	375 \$117.70					3,73
5 6 7 8 9	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	Service Mode Service Mode		604 \$292.2			\$117.70	0				3,73
6	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode Service Mode		604				0				3,73

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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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.

 $.20 \, \text{FTE} \, x \, \$ \, 80,000 =$

\$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 foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 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.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Data Manager

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

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

.10 FTE x \$ 50,000=

\$5,000

Counselor I and II

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

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

1.25 FTE x \$ 53,840=

\$67,300

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

.60 FTE x \$37,398=

\$22,439

Total Salaries

\$143,111

Total Benefits

25% of \$ 143,111 total salaries =

\$35,778

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

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

Occupancy:

Rent:

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

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

\$19,246

Total Total

\$19,246

Materials and Supplies:

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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

44 Am Arotal Matarbistant Survives

\$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

\$1,490

Staff Travel (Local & Out of Town):

Company of the case of the contract of

Consultants/Subcontractors:

\$0

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.

 $.70 \, \text{FTE} \times \$70,000 =$

\$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 servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

 $.50 \, \text{FTE} \times \$55,000 =$

\$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 San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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

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

Senior Health Coordinator II

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

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

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

Health Counselor

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

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

Admin Assistant

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

.30 FTE x \$29,120 = \$8,737

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

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

Rent

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

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

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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

\$791.67/month x 12 months =

\$9,500

General Operating

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

\$291.67/ month x 12 months =

\$3,500

Advertising

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

67/ month x 12 months less inkind funding for advertising of \$7090 =

\$666.67 x12 =\$8,000 less \$7,090=

\$910

Intervention Materials

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

\$786.83/ month x 12 months less \$8,531 inkind funding for

\$786.75 x 12 mo = \$9,441 less \$\$8,531 =

\$910

\$348,903

#REF!

TOTAL OPERATING EXPENSES

\$386,024

CAPITAL EXPENDITURES: (If needed + A Price Contract unit valued at \$5,000 or more) water the all that Calend Folds in the

TOTAL DIRECT COSTS

\$0 \$564,913

INDIRECT COSTS

Stonewall Castro

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

\$ 216,010 x 10%=

\$21,601

LIFE Program

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

\$ 348,903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

APPENDIX F-2d

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

PAGE A

Contractor: San Francisco AIDS Four	ndation					64]		voice Num	
Address: P.O. Box 426182 San Francisco, CA 94142-61	182			Cor	ntract Pu	rchase C	rder No:			
Telephone: 487-3000	1			1		Eundina	Source:	6	eneral Fu	nd l
Fax: 487-3009		HF	PS			runumy	Ceneral I dild			
Program Name: Community Based HIV Te	netin a				G	rant Cod	le/Detail:	HCH	IIVPREV	NGF
Program Name. Community Dased Fit 16	saurig				Pro	ject Cod	e/Detail:			
ACE Control #:]					Invole	e Period:	07/4	14.4 07.15	24/44
						Invoice	e Perioa:	0//1	/14 - 07/3	31/14
						FINA	. Invoice		(check if	Yes)
	CONTRA		DELIV THIS P	ERED		ERED		OF TAL		UNING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC	uos	NOC
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EXPENDITURES	BUDG	2FT	EXPE THIS P			NSES	% BUD	OF GET		INING
Total Salaries (See Page B)	\$464,2	215	THIST	LRIOD		MIL		OL1	\$464,2	15.00
Fringe Benefits Total Personnel Expenses	\$580.			1 4					\$116,0 \$580,2	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	6.000	100 to 10			-				\$103,0	96.00
	N20	DO THE STREET							¢ 40 40	67.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	996.9								\$46,46	07.00
General Operating-(e.g., Insurance, Staff	5 198	20 +2.5	763 F.						\$19,63	32.00
Training, Equipment Rental/Maintenance)	34 30 32 30								Ψ10,0	02.00
Staff Travel - (e.g., Local & Out of Town)	132 37 0	408		-	-				\$7,04	0.00
				7						
Consultant/Subcontractor	\$1157	2/5		-	-	-			\$115,2	75.00
Other - (e.g., Client Food, Client Travel, Client	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			7						
Activities and Client Supplies)				1						
Total Operating Expenses Capital Expenditures	\$291,5		1.	- 11					\$291,5	10.00
TOTAL DIRECT EXPENSES	\$871,7	779		.10.1					\$871,7	
Indirect Expenses TOTAL EXPENSES	\$958,9								\$87,17 \$958,9	
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if appro	opriate)			E _v						
certify that the information provided above is, to the be	est of my know	ledge com	niete and	accurate	the amoun	nt request	ed for reimi	ursement	ls in	
accordance with the budget approved for the contract of	cited for service	es provided								
ecords for those claims are maintained in our office at Signature:		dicated.						Date:		
500 0 00 500 00 00 00 00 00 00 00 00 00 00 00 00										
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	sing									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments		(DPH Aut	norized	Signatory)				

APPENDIX F-2d

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

PAGE B

AIDS Foundation		XXXXXXXXA-2JUL14	
	Lance Control of the	AAAAAAAA-23UL14	J.
82			
, CA 94142-6182	Contract Purchase Order No:		
	Fund Source:	General Fund	1
	P		
	Grant Code/Detail:	HCHIVPREVNGF	
ased HIV Testing			76
	Project Code/Detail:		
	2.20 J		
	Invoice Period:	07/1/14 - 07/31/14	
	FINAL Invoice	(check if Yes)	
	ACCOMPANIES. 1000	Fund Source: Grant Code/Detail: ased HIV Testing Project Code/Detail:	Fund Source: General Fund Grant Code/Detail: HCHIVPREVNGF ased HIV Testing Project Code/Detail: Invoice Period: 07/1/14 - 07/31/14

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
STORY PROGRAMMENT AND AND ADDRESS.	2020	BOOK STATE OF THE STATE OF	V			\$9,100.00
Director of Government Contracts : Evaluation Associate	0.005	20.250500				\$4,500.00
Evaluation Associate	1-0-10	35800				\$5,800.00
HIM OTH Canada Manager	HOW MAINLY	THE PROPERTY OF THE PROPERTY OF THE PARTY OF				\$40,800.00
HIV.Ocordinators Receiptionist Placetotomist Discontinuous HIV.Commency	2080	35 24 CO 12 (CO)				\$42,400.00
Receptionist	100	\$4Z(C6)0)3				\$72,000.00
pheronomics - A - A - A - A - A - A - A - A - A -	129.79	22/12/5 (211.8/25)				\$161,925.00
DHIAMBING DIE TO THE TOTAL STATE	0.80	* (DIODO)		los estados de la compansión de la compa		\$40,000.00
HIVADAIII Selok Zava Mara XXIII	SIONO F	1070E	-3.00		- 0.5050 7.5	\$18,970.00
Voluniaer Geominator (16 / 17 / 18)	(0.00	37/9/20				\$37,920.00
Polymeet Georginato Network Georginato Testing Courselor	0 30 N	SH 25 618 200				\$13,200.00
Testing Counselor	30,408	\$41 8587/800				\$17,600.00
						WI WI TO THE REAL PROPERTY OF THE PERSON OF
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	A Park					
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CONTRACTOR CONTRACTOR	FERSIVE.					
TOTAL SALADIES	Six Solic X	Same Town			1	
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:	

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

0						IS#	1		olce Num	
Contractor: San Francisco AIDS Four	idation				- /1	64	J	XXXX	XXXXA-2	2JUL15
Address: P.O. Box 426182 San Francisco, CA 94142-61	82			Cor	ntract Pur	rchase C	order No:	:		
Telephone: 487-3000		110		1		Funding	Source:	Ge	eneral Fu	ind
Fax: 487-3009		HF	' S		G	rant Coc	ie/Detail:	HCH	IIVPREV	'NGF
Program Name: Community Based HIV Te	sting				Pro	Ject Coc	ie/Detail:			
ACE Control #:]					Invoice	e Period:	07/1	/15 - 07/:	31/15
							L Invoice		(check if	
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Unduplicated Clients for Appendix		医经验	100.00		17 100		2 (8.7)		1 × 1 ()	
EXPENDITURES	BUD	GET	EXPE THIS P	Control of the last		NSES		OF GET	-	ANCE
Total Salaries (See Page B)	\$464		1 276	4.5					\$464,2	
Fringe Benefits			31.6					/t 100	\$116,0	NAME AND ADDRESS OF THE OWNER, WHEN PERSON AND ADDRESS OF THE PERSON A
Total Personnel Expenses Operating Expenses:	\$580	269	-	.1					\$580,2	69.00
Occupancy-(e.g., Rental of Property, Utilities,	£ (0.09(0.0)		1	11.				7	\$103,0	96.00
Building Maintenance Supplies and Repairs)	The same of the sa	WHITE THE		8 .			-		4100,0	00.00
Materials and Supplies-(e.g., Office,	40	67	7	1 2					\$46,4	67.00
Postage, Printing and Repro., Program Supplies)			7	41.00						
Constitution of the same	100								640.0	20.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	(A)								\$19,6	32.00
Staff Travel - (e.g., Local & Out of Town)	5 5/40	TWG							\$7,04	0.00
Consultant/Subcontractor		275							\$115,2	75.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)										
Total Operating Expenses	\$291,								\$291,5	10.00
Capital Expenditures TOTAL DIRECT EXPENSES		770	A	- 5					\$871,7	70.00
Indirect Expenses	\$871,		4	+				-	\$87,1	
TOTAL EXPENSES	\$958,								\$958,9	
LESS: Initial Payment Recovery					NOTES:				at it I. Philippini	
Other Adjustments (Enter as negative, If appro	opriate)									
I certify that the information provided above is, to the be										
accordance with the budget approved for the contract or records for those claims are maintained in our office at			under the	provision	of that co	ntract. Fu	III justificati	on and bac	kup	
Signature:		orcated.	-					Date:		
Title:								-		
Send to: SFDPH Fiscal / Invoice Process	sina									
1380 Howard Street, 4th Floor	9									
San Francisco, CA 94103		By:_						Date:		
Attn: Contract Payments		(DPH Aut	horized	Signatory)				

APPENDIX F-2e

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

PAGE B

	Francisco AIDS	S Foundation				Ice Number XXXA-2JUL15
Address: P.O.						
San	Francisco, CA	94142-6182	Contract F	urchase Order No	:[
Telephone: 487-				Fund Source	Ger	eral Fund
Fax: 487-	3009			Grant Code/Detail	. HOH!	VPREVNGF
Program Name: Com	munity Based I	HIV Testing				VEREVINGE
ACE Control #:			P	roject Code/Detail	:	
AGE CONTOUR.				Invoice Period	07/1/1	5 - 07/31/15
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL	EYPENDITUE	EQ				
PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
lagnet Directors						\$9,100.00
irectocoriGopernment Co Valuation Associate: 32					+-	\$4,500.00 \$5,800.00
V:C(L)Senvioes Manger						\$40,800.00
NV.Coordinator 198	77 77 76 70 70	0 3 5 5 5 12 10 00 1				\$42,400.00
eceptonista se passa s		0 3 7720001				\$72,000.00
islebotomist ara Manifgar		5107 51616254			+-+	\$161,925.00 \$40,000.00
V com alore		01/21/24/25/18/19/201				\$18,970.00
olumber Coordinators	100	013283/888587/8920				\$37,920.00
etwork Coordinator	2012	0 (4.38) (4.38)				\$13,200.00
allari salan elGA					+	\$17,600.00
					-	
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	A.			Contract of the Contract of th	1	

Title: __

APPENDIX F-3c

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

PAGE A

Contractor: San Francisco AIDS Fo	detlen				CMS : 7164			Noice Num	
Address: P.O. Box 426182	oundation				7104			A-3JUL	14
San Francisco, CA 94142	-6182			Cor	ntract Purch	ase Order N	o:		
Telephone: 487-3000 Fax: 487-3009		ш	PS	1	Fu	nding Sourc	e: G	eneral F	und
		пг	-3		Gran	nt Code/Deta	ii: HC	HIVPRE	VNGF
Program Name: The Stonewall Project					Projec	ct Code/Deta	n:		
ACE Control #:					1	nvolce Perio	d: 07/1	/14 - 07	/31/14
						FINAL Invoice	ce](check i	f Yes)
*		TAL TACTED		ERED	DELIVER TO DA		% OF		AINING ERABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC UOS	NOC	UOS	NOC
CONTRACTOR OF THE STATE OF THE				2	-		-	12	######
Greyos nour	34	1380		/	-		-	34 414	1,496
IRPO Tobul	20	2552					_	240	1,380 255
Pista Lout	1 2 50	373 32	-					359	374
Recurrent & Unitages Jihour	(20)	2 883%						720	2,880
Training anu	21	12						24	120
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		7)							
		NOC		NOC		NOC	NOC		NOC
Unduplicated Clients for Appendix	4.1	國人,國	1.1	1 3 V		16.4		AL THE	
EXPENDITURES	BUD	GET	w. 2770 Harris	NSES ERIOD	EXPENS TO DAT	The second secon	% OF UDGET	100000000000000000000000000000000000000	AINING ANCE
Total Salaries (See Page B)	\$222	WHEN PERSON NAMED IN			1				027.00
Fringe Benefits	355.			7.					07.00
Total Personnel Expenses	\$277			4 6				\$277,	534.00
Operating Expenses:	7								
Occupancy-(e.g., Rental of Property, Utilitie	5, 538,	B574	W/11*					\$38,9	57.00
Building Maintenance Supplies and Repairs)	The second								7
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplie	5)							\$5,8	81.00
Constitution in the second	- STORMAN	IN VACUUS VAS						00 4	00.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	- Carpora	Sub Me						\$6,4	99.00
Staff Travel - (e.g., Local & Out of Town)	10/2004	F. France	-						
Consultant/Subcontractor		OVER 10	14				_ :	\$2,5	00.00
Other - (Meals, Audit, Transportation Reimb,	i de la composition della comp	2000	1 - 12			_		\$1.4	00.00
Stipends, Facilitators)								\$1,4	00.00
Total Operating Expenses	\$55,2	237				_		\$55.5	37.00
Capital Expenditures	1000	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED AND ADDRESS		5				400,2	
TOTAL DIRECT EXPENSES	\$332.	The Party of the P		-				\$332.	771.00
Indirect Expenses	3.5							\$33,2	77.00
TOTAL EXPENSES	\$366,							\$366,	048.00
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if a	opropriate)								
REIMBURSEMENT								- V-	
I certify that the Information provided above is, to the	hart of mukan	uladas sam	plata and	annurato:	the emount r	naunated for so	mhumomon	t in in	
accordance with the budget approved for the contra									
records for those claims are maintained in our office		일시하기 경소에 보고 있다면 보다.	BITOGI LITO	provision	of triat contain	act. The justime	ation and be	onup	72
Signatu							Date:		
	le:								
Send to: SFDPH Fiscal / Invoice Proc	a the state of the state of								
1380 Howard Street, 4th Flo									- 1
San Francisco, CA 94103		By:					Date:		
Attn: Contract Payments			DDH AL	horizad	Signatory)				

APPENDIX F-3c

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

							PAGE E
						Invoi	ce Number
Contractor:	San Francisco A	IDS F	oundation			A-:	3JUL14
Address:	P.O. Box 426182						*
	San Francisco,	CA 941	42-6182	Contract	Purchase Order No:		
Telephone:	487-3000				Fund Source:	Gen	eral Fund
Fax:	487-3009						
					Grant Code/Detail:	HCHIN	/PREVNGF
Program Name:	The Stonewall P	roject				-	
1 AND		70 2			Project Code/Detail:		
ACE Control #:							
					Invoice Period:	07/1/14	4 - 07/31/14
					FINAL Invoice		(check if Yes)
DETAIL PERSON!		URES	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Medicinesi Herikovara	Committee of the Commit	-	Service and the service of the servi	THOTENOD	I TO DATE	LODGE	\$8,000.00
Dirk Govita Contracts !?		0.5	34500				\$4,500.00
Valuation Associate:		0.00	55 # \$5(800)				\$5,800.00
olonewal Director	A West to k	0) 70	12-15-13-16-11				\$18,400.00
District Adjustication		0/15/1	12000	vites and an experience			\$12,000.00
可能的对象。这个时间的特别的对象的对象。	(日本) 大学の事 (本) 大学(大学) (大学)	CHARLES	The second secon				646 000 00

PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Micel President of Programs & Sucs Day, Covid Contracts (*) Evaluation Associates	4000al	100000000000000000000000000000000000000			T i	\$8,000.00
Der Covic Cohtracts	2005	42500 A 4500				\$4,500.00
EVALUATION ASSOCIATE 21	COND.	SEC. 25(800)				\$5,800.00
Stonewall Director	(#/0/90) F	3518 400				\$18,400.00
Director on Singar Operations have	COMS N	120000 P	vuos sa	H_uoonw		\$12,000.00
EVALUATION ASSOCIATE Stonewall Discool Discool Associate Associate Collect Associate Counselor ATU Couns	35080	U 70848 (JB0)				\$46,080.00
Zolecure sistemaca a seguina a	(30,70)	SERVER 1887/2				\$33,387.00
Speed Project Coordinator	10000	1 (1 (TO)				\$47,700.00
SOLITIES BLOCKING THE CONTROL OF THE	T. 301	36M60				\$46,160.00
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ile was ill emergine and allered	15.00		100032000			
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A STATE OF THE SECOND						3 15
TOTAL SALARIES	3.75	\$222,027			1	\$222 027 00

TOTAL SALARIES 3.75 \$222,027 \$222,027.00 \$222,027.00 \$1 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:
Títle:	

APPENDIX F-3d

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

Contractor: San Francisco AIDS Foun	dation				71	s#]	_	roice Num A-3JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-61	82			Co	ntract Pur	chase C	order No:			
Telephone: 487-3000					1	Funding	Source:	Ge	eneral F	und
Fax: 487-3009		H	PS ———		Gi	rant Cod	le/Detail:	HCH	IIVPRE\	/NGF
Program Name: The Stonewall Project	-				Pro	ject Coc	ie/Detail:			
ACE Control #:						Invoice	e Period:	07/1/	15 - 07/	31/15
						FINA	L Invoice		(check it	f Yes)
DELIVERABLES	CONTRA UOS		THIS P		TO D			OF TAL NOC		AINING RABLES NOC
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RRC (hole	240	255							240	255
PON Shour V	350	378		247 14					359	374
Recruitment & Linkages 4 hour / s	720	2/290							720	2,880
Social Manager of month	3646	118	7.1					######	12	######
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	1.000			NOC	1.344	NOC	r _w r pr	NOC	¥ .	NOG
EXPENDITURES	BUDO	SET	EXPE		EXPE TO D	0100000000		OF .		AINING ANCE
Total Salaries (See Page B)	\$222,	THE RESERVE OF THE PERSON NAMED IN	91 39							027.00
Fringe Benefits Total Personnel Expenses	\$277.									07.00 534.00
Operating Expenses:	9211,	334							9211,0	334.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs))36je	5768							\$38,9	57.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5.8								\$5,8	81.00
Consent Consenting to the Consent Cons	THE WAY SPON	va alabas			1 1				CC 41	00.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	2008,4	223152							\$0,48	99.00
Staff Travel - (e.g., Local & Out of Town)									21/0/71	
Consultant/Subcontractor	24 4 7B	00 4							\$2,50	00.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)		到文本							\$1,40	00.00
Total Operating Expenses	\$55,2								\$55,2	37.00
Capital Expenditures									6000	774.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$332,		-	-				-		771.00 77.00
TOTAL EXPENSES	\$366,0								_	048.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro	priate)									
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at	ited for service the address in	es provide	1.5			10 mm, 54 mm, 10 / 2		on and bac	kup	
Signature: Title:								Date:		
Send to: SFDPH Fiscal / Invoice Process	eina								4900	
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	sirig									
San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DDH A	horized	Signatory			Date:_		
Pull Contract Payments			INL U WAL	I LEGI	orginatory,	100				

APPENDIX F-3d

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

PAGE B

					Invoi	ce Number
Contractor:	San Francisco AIDS Fo	undation			A-	3JUL15
Address:	P.O. Box 426182			107		
	San Francisco, CA 9414	42-6182	Contract	Purchase Order No:		
Telephone:	487-3000			Fund Source:	Gen	eral Fund
Fax:	487-3009			7 <u>-</u>		
				Grant Code/Detail:	HCHI\	/PREVNGF
Program Name:	The Stonewall Project					
	4.00 mg - 1.00 mg -	V		Project Code/Detail:		
ACE Control #:						
	3-165 — (1993), NO. 1108-1109			Invoice Period:	07/1/1	5 - 07/31/15
				FINAL Invoice		(check if Yes)
AIL PERSON	NEL EXPENDITURES					
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING

DET

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice Presidentito Frograms & Svcs Dif. Splv. Contracts Evaluation Associate Storiewall Director Director of Director Physical Contracts Physical State Specific Contracts Specific Specific Contracts Specific Specific Contracts Specific Sp	20.05F	A STORY OF GEO!				\$8,000.00
Dir Govie Contracte	0.054	746 40486DO				\$4,500.00
Evaluation Associate	0.10	35,800		Charles and the control of the contr		\$5,800.00
Sidieval diecomos seres desidentes	11/1/	\$18400				\$18,400.00
Director of Olimbal Cpenations 4700	10.595	120 12000				\$12,000.00
Fleath Educators and September 1	0.294	15 (678 H5) B (60)				\$46,080.00
Project was a stant with the second	0.00	1834 B874				\$33,387.00
Speed Rickey Coordinators (CASS)	click	1 5 11/100				\$47,700.00
Compalor Miles Assessment Services	MOLEON	E 13300 1800				\$46,160.00
		STATE W	TO A STANFARM			
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		Harris Barrier				
	48.5					
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DESCRIPTION OF THE PROPERTY OF	~ 13/9/CE	THE PERSON NAMED IN COLUMN TO PROPERTY OF THE PERSON NAMED IN COLUMN TO PERSON NAMED IN COLUMN T				
TOTAL SALARIES	3.75	\$222,027				\$222,027.00

Tertify 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 F-4d

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

PAGE A

Contractor: San Francisco AIDS Four	ndation				-	64]		voice Num	
Address: P.O. Box 426182 San Francisco, CA 94103				Con	itract Pu	chase C	rder No:			
Telephone: 415-487-3044		115		1		Funding	Source:	G	eneral Fu	ınd
Fax: 415-487-3094	50 2700032	HF	' 5		G	rant Cod	e/Detail:	HCI	HIVPREV	/NGF
Program Name: African American Preven	tion initiati	Ve			Pro	lect Cod	e/Detail:			
ACE Control #:]						. D. J.J.	07/4	44 076	24/44
							Period:	07/1	/14 - 07/3	roban no
							. Invoice		(check if	Yes)
DELIVERABLES	CONTR			PERIOD NOC		ERED DATE NOC		OF TAL NOC		RABLES
ENDOTE: FOR MERCHANICAL TO A CONTROL OF THE CONTROL	14-4-D		-	NO					24	
Groupe Tokki	580	300			2				580 500	3,320 500
Prevention Co-Management - 1666r	200	200	1					1	262	792
Unduplicated Clients for Appendix	0 - 2 - 5	NOC		NOC	C 1000	NOC		NOC		NOC
	100		W-9996						N-Mills	
EXPENDITURES	BUD	GET		NSES ERIOD		NSES DATE	8 BUD	OF GET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$305	THE PERSON NAMED IN							\$305,5 \$76,3	
Total Personnel Expenses	. \$381								\$381,8	
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs)	C) \$511	23							\$51,4	23.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	32/ 338;	178		7 10					\$38,1	78.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)		7/07 = 1							\$14,2	79.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$8,5	00.		<u> </u>					\$3,50	00.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	Carlo A									
Total Operating Expenses	\$107,								\$107,3	80.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$489,	THE PERSON NAMED IN COLUMN 2 IN COLUMN 2	-				_		\$489,2	266.00
Indirect Expenses TOTAL EXPENSES		2 1/4				-775-			\$48,9 \$538,1	
LESS: Initial Payment Recovery		102			NOTES	:			4000,	02.00
Other Adjustments (Enter as negative, if appro	opriate)		_							
certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at	cited for service	es provided indicated.							ckup	
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	sing								7-211	
San Francisco, CA 94103 Attn: Contract Payments		Ву:_	DPH Au	thorized	Signatory)	ğ	Date:		

APPENDIX F-4d

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

PAGE B

	22	Invoice Number
Contractor: San Francisco AIDS Foundation		XXXXXXXXA-4JUL14
Address: P.O. Box 426182		
San Francisco, CA 94103	Contract Purchase Order No:	
Telephone: 415-487-3044	Fund Source:	General Fund
Fax: 415-487-3094	_	
	Grant Code/Detail:	HCHIVPREVNGF
rogram Name: African American Prevention Initiative		
2014 T.C. C. T.T. 185 - 196 -	Project Code/Detail:	
ACE Control #:	· · · · · · · · · · · · · · · · · · ·	
	Invoice Period:	07/1/14 - 07/31/14
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
PERSONNEL V. GENERAL STATE OF THE STATE OF	FIE	SALARY	THIS PERIOD	10 DATE	BODGET	\$16,000.00
Department of Consentingers Committee	22 FOR S	CONTRACTOR OF THE CONTRACTOR			1	\$4,500.00
Furthern MASSOC Talls 19		20 SO		(e)	_	\$2,900.00
contrats a probasico Manage	ALCO ALCO ALCO ALCO ALCO ALCO ALCO ALCO	157(0)			+	\$4,500.00
	CLUMBER SHE SHE WANTE	7070			1	\$52,000.00
continuing/organizer/Mobilizatio	Manager A. do 1, 20, 80 a re	0.0000			1	\$52,000.00
					1	\$5,760.00
	Control of the Contro	5000		ļ	1	\$5,300.00
						\$11,540.00
e ma an interview of the same was	The Area is the second and the secon				-	\$5,250.00
The desired services	TARREST ENTRE				1	\$24,750.00
		7,500			1	\$7,500.00
HE FORMS TO THE MEDICAL PROPERTY.		NS52 680			+-1	\$52,650.00
PRODUCTOR STATE		E51 (3)			-	\$21,350.00
Philosophy and the control of the co		544 050				\$14,959.00
100		THE STATE OF THE S		-	+	\$11,250.00
Modified Recognition of the Control		54.700			_	\$8,200.00
7.00					+	\$5,100.00
					+	\$5,100.00
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TOTAL SALARIES	4.85	大学 2000年 1100年			-	6005 500 00
TOTAL SALARIES	4.80	\$305,509				\$305,509.00

Tecrify 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 F-4e

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

Contractor: San Francisco AIDS Four	adatta.					64	1		voice Num	
Address: P.O. Box 426182	luation					04	3	XXXX	XXXXXA-4	JUL 15
San Francisco, CA 94103	8			Cor	ntract Pur	rchase C	rder No:			
Telephone: 415-487-3044 Fax: 415-487-3094		НЕ	PS		Funding Source:			General Fund		
Program Name: African American Preven	tion initiat]	G	rant Coc	le/Detail:	HC	HVPREV	NGF
		146			Pro	ject Cod	ie/Detail:			
ACE Control #:	_					Invoice	Period:	07/1	/15 - 07/3	31/15
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Prevention Laboratory Management Placetre	200	200	1						200	200
	& Description	1100		NOO	-	1100		NO.		NOO
Unduplicated Clients for Appendix	18. 20.	NOC	A E X	NOC	di dine	NOC	1.55	NOC	M. 37	NOC
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE			OF IGET		INING
Total Salaries (See Page B)	\$305	,509							\$305,5	09.00
Fringe Benefits		311							\$76,3	Annual Property Section 1
Total Personnel Expenses	\$381	,886							\$381,8	86.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	551	128							\$51,4	23.00
Building Maintenance Supplies and Repairs)	1		7	+ 4						
Materials and Supplies-(e.g., Office,	588	178							\$38,1	78.00
Postage, Printing and Repro., Program Supplies)	-				-		-			
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	1 A \$14	279.		- 1/4					\$14,2	79.00
	-									
Staff Travel - (e.g., Local & Out of Town)	0.20		1 1	 					-	
Consultant/Subcontractor	.433	00							\$3,50	0.00
Other - (e.g., Client Food, Client Travel, Client	The second	1								
Activities and Client Supplies)		1	4 4							-
Total Operating Expenses	\$107								\$107,3	80.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$489		-						\$489,2	88.00
Indirect Expenses	3403				-				\$48,92	
TOTAL EXPENSES	\$538								\$538,1	
LESS: Initial Payment Recovery	10				NOTES:					
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	opriate)									
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certify that the information provided above is, to the be accordance with the budget approved for the contract of	CONTRACTOR OF THE CONTRACTOR									
ecords for those claims are maintained in our office at	the address i								-2	
Signature:		-				_		Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Proces	sing					H-10-10-0				
1380 Howard Street, 4th Floor		<u> </u>						1		
San Francisco, CA 94103		By:	DDH V	horizod	Signature!			Date:		
Attn: Contract Payments			PER AUT	ionzed	Signatory					

APPENDIX F-4e

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

PAGE B

			Invoice Number
Contractor	San Francisco AIDS Foundation		XXXXXXXXA-4JUL15
Address	P.O. Box 426182	A	
	San Francisco, CA 94103	Contract Purchase Order No:	
Telephone	415-487-3044	Fund Source:	General Fund
Fax	415-487-3094		
		Grant Code/Detail:	HCHIVPREVNGF
rogram Name:	African American Prevention Initiative		
		Project Code/Detail:	
ACE Control #:		-10	
		Invoice Period:	07/1/15 - 07/31/15
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

Service (March Street Co.)		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice-President of Program's Services	3 NO 30 Mg	\$18,000	and the manager			\$16,000.00
Medici of Government Contracts (1994)	医骨髓的 54克	* *************************************		1,1_/10		\$4,500.00
Evaluation Associate s A	20005	att (a) \$2,900°				\$2,900.00
Contracts & Honorealing Manager		是是"不是"的"是"的"				\$4,500.00
BEEN CHARLES WITH CARE TO SERVE TO SERV	13.400000	APRIL \$52,000				\$52,000.00
Community/Crashizer/Architzation Manager		121 JS52 1000				\$52,000.00
Mana Electron Company of the Assessment		#45 NE (SAT/E)				\$5,760.00
Sections (Contract and Section 1)	统控制定位	155 FUND 200				\$5,300.00
Competition and a second second second	E 12020	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				\$11,540.00
Administrative Assistant (* 40.36)	735 070 07	E 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				\$5,250.00
Wint Prevention Services	40000	\$247.50				\$24,750.00
Warprogram Development & Cos.		60F10(\$27500)				\$7,500.00
REAM Rogram Manager	24 2000E	440 (AS52850)	200			\$52,650.00
DREAVAM Reported Coordinator	et (myster)	VA VENS243850				\$21,350.00
Outreach (Testing Counselor	83 (3) (1) TO	GER 3 14 959				\$14,959.00
Testing Coordinatory	12/02/52/4	+ 03 Y S 1130 10				\$11,250.00
Media Designer(* spring and a principal and a	F84 P350 HOC P	88.200				\$8,200.00
/durticer Manager / 1997	10 NO NO 1	3 (5 × 3 (0 × 5) (0 0)				\$5,100.00
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					+	
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TOTAL SALARIES	4.85	\$305,509			1 1	\$305,509.00
I O I AL OALANEO	4.00	4000,000				#303,509.00

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:	

APPENDIX F-5c

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

PAGE A

Contractor: San Francisco AIDS Foun	dation				71] [voice Num A-5JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-6182					Contract Purchase Order No:					
Telephone: 487-3000				1	ì	Fundina	Source:	G	eneral Fu	ınd l
Fax: 487-3009		HF	PS							
Program Name: Stonewall Castro/LIFE Pro	ogram						e/Detail:	HCI	IIVPREV	'NGF
ACE Control #:	7				Pro	ect Cod	e/Detail:	_		
ACE CONBOLE.	J					Involce	Period:	07/1	/14 - 07/3	31/14
						FINAL	. invoice		(check if	Yes)
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EXPENDITURES	BUDG	EFT	EXPE		EXPE TO D		% (INING
Total Salaries (See Page B)	\$143,		11110						\$143,1	11.00
Fringe Benefits Total Personnel Expenses	\$178,	880	(A)			-			\$35,7° \$178,8	
Operating Expenses:	\$170,	303			1				\$170,0	05.00
Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs)			<u>.</u>						\$19,2	46.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	Mar State	29 3 9 9				_			\$16,3	85.00
							1.00.00%			
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)		90	* *						\$1,49	0.00
Staff Travel - (e.g., Local & Out of Town)	Sec. 24	P E								
Consultant/Subcontractor									\$348,9	03.00
Other - (Meals, Audit, Transportation Relmb,				19.35		-	- V	-		
Stipends, Facilitators)	and the same of th	OND A SAME		140						
Total Operating Expenses	\$386.0	124			<u> </u>	=			\$386,0	24.00
Capital Expenditures	e e	-								
TOTAL DIRECT EXPENSES Indirect Expenses	\$564,9		0 B	- 1					\$564,9 \$73,93	
TOTAL EXPENSES	\$638,8								\$638,8	
LESS: Initial Payment Recovery					NOTES:	i i				
Other Adjustments (Enter as negative, if appro	priate)			2				- 177		
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at	ited for service	s provided								
Signature:	•							Date:		
Title:						-				
Send to: SFDPH Fiscal / Invoice Process	sing							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-11/7-17/7	
1380 Howard Street, 4th Floor		D. e						Doto		1
San Francisco, CA 94103 Attn: Contract Payments		By:(DPH Aut	horized	Signatory			Date:		

APPENDIX F-5c Appendix Term: 07/01/14-06/30/15 PAGE B

						Invoi	ce Number
	San Francisco		undation			A-	5JUL14
Address:	P.O. Box 42618						
	San Francisco,	CA 941	42-6182	Contract F	Purchase Order No		
Telephone:					Fund Source	Gen	eral Fund
Fax:	Fax: 487-3009			Grant Code/Detail	HCHIN	/PREVNGF	
Program Name: Stonewall Castro/LIFE Program		Program	2				
ACE Control #:	r				roject Code/Detail		
					Invoice Period	07/1/1	4 - 07/31/14
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	TURES					
PERSONNEL		FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Discinical Operatio	nis Andrews			MISTERIOD	TOBATE	DODOLI	\$16,000.00
DIT COVE Contracts		10 A.O	\$ 250,000				\$9,000.00
Evaluation Associate	AND THE RESIDENCE	0.10	NE 12 5/85 5/8000				\$5,800.00
HIM CITE Services M	enager	0.40	2593311512				\$17,572.00
Dau Manager		0300	# EE 50000 ii				\$5,000.00
Goumselora Tarke 別念			65 C \$67 E 00				\$67,300.00
Odready/lesting/Co	unselor	90,601	\$\$\$22A39				\$22,439.00
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TOTAL SALARIES	en and an enterior of the second second second	2.75	\$143,111				\$143,111.00
certify that the information	provided above is, to	the best	of my knowledge, cor	nplete and accurate; t	he amount requested t	or reimburseme	ent is in
accordance with the budge	et approved for the con	tract cited	for services provide	d under the provision	of that contract. Full ju	stification and b	packup
records for those claims ar	e maintained in our of	fice at the	address indicated.				
The the state of t) (20.00.000)			
Certified By:				Date:			
Title:							

APPENDIX F-5d

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

PAGE A

Contractor: San Francisco AIDS Four Address: P.O. Box 426182	ndation					s# 64]		voice Num A-5JUL1	-
San Francisco, CA 94142-61	182			Cor	ntract Pur	chase C	order No:			5-5-
Telephone: 487-3000 Fax: 487-3009		н	PS		-	Funding	Source:	G	eneral Fu	ınd
Program Name: Stonewall Castro/LIFE Pro	Agram				G	rant Cod	le/Detail:	HC	IVPREV	'NGF
	- Ugrani				Pro	ject Coc	le/Detail:			
ACE Control #:						Invoice	e Period:	07/1	/15 - 07/3	31/15
						FINAL	L Invoice		(check if	Yes)
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Unduplicated Cilents for Appendix	V (44)				12.5		200		1-01	
EXPENDITURES	BUD	GET	700000000000000000000000000000000000000	NSES ERIOD	EXPE TO D	NȘES DATE	· %			INING
Total Salaries (See Page B)	\$143,	-	A 14 51						\$143,1	
Fringe Benefits Total Personnel Expenses	\$178.	RAQ							\$35,7 \$178,8	NAME AND ADDRESS OF TAXABLE PARTY.
Operating Expenses:	1170	000		, ;					0110,0	00.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)		, Di Da							\$19,2	46.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	30.101								\$16,3	85.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)		90,							\$1,49	0.00
Staff Travel - (e.g., Local & Out of Town)				+						
Consultant/Subcontractor	S348	903							\$348,9	03.00
Other - (Meals, Audit, Transportation Reimb,	高大小型			•						
Stipends, Facilitators)	-					-				
Total Operating Expenses	\$386,	024							\$386,0	24.00
Capital Expenditures	TE CA								SECA C	142.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$564,		-		-				\$564,9 \$73,93	
TOTAL EXPENSES	\$638,								\$638,8	
LESS: Initial Payment Recovery	200				NOTES					
Other Adjustments (Enter as negative, if appro	opnate)		-	-	1					
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	cited for service the address in	es provide							ckup	
Title:										
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor San Francisco, CA 94103	sing	By:						Date:		
Attn: Contract Payments			(DPH Au	horized	Signatory)		7550000		

APPENDIX F-5d

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

PAGE B

A-5JUL15
rce: General Fund
HCHIVPREVNGF
tail:
od: 07/1/15 - 07/31/15
check if Yes)

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PAINWING TOWN	508(0)	(400 T 550000)				\$5,000.00
Counselof and Hotel	Maria Tobale	33B74300				\$67,300.00
Chinese Viewing Counselotes Visit	0.60	522,4997				\$22,439.00
PERSONAL TRANSPORT				Assaulter = october = oc		
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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 those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

4/2/2014

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).

G2 In 140 N San F	certificate holder in lieu of such endorsement(s). PRODUCER License # 0H81923			CONTACT NAME:							
San I	G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105			PHONE (AC. No. Ext): (415) 426-6600 FAX (AC, No.): (415) 426-6601							
	rancisco, CA 94105			ADDRESS:		100000					
						RDING COVERAGE SE Alliance of California	MIAC	NAIC #			
INSUR	ED.					A LOUIS CONTRACTOR OF THE STREET, SANS	(IVIAC)	10855			
				moonary, J							
	San Francisco AIDS Founda 1035 Market Street, Ste. 400			INSURER C:							
	San Francisco, CA 94103	0									
			,	INSURER E: INSURER F:							
COV	ERAGES CER	TIFIC	ATE NUMBER:	REVISION NUMBER:							
CE	S IS TO CERTIFY THAT THE POLICI IICATED. NOTWITHSTANDING ANY F RTIFICATE MAY BE ISSUED OR MAY CLUSIONS AND CONDITIONS OF SUCH	PERT. POLIC	EMENT, TERM OR CONDIT AIN, THE INSURANCE AFFO ES. LIMITS SHOWN MAY HA	ION OF ANY CONTRA ORDED BY THE POLIC VE BEEN REDUCED BY	CT OR OTHER SES DESCRIE PAID CLAIMS	R DOCUMENT WITH RESPI SED HEREIN IS SUBJECT T	ECT TO	WHICH THIS			
INSR LTR	TYPE OF INSURANCE	ADDL S	POLICY NUMBER	(MM/DD/YYYY)	(MM/DD/YYYY)	LIMIT	s				
A	X COMMERCIAL GENERAL LIABILITY					EACH OCCURRENCE DAMAGE TO RENTED	\$	1,000,000			
	CLAIMS-MADE X OCCUR		201400950NPO	04/01/2014	04/01/2015	PREMISES (Ea occurrence)	\$	1,000,000			
-	X Social Services Prof		Į.			MED EXP (Any one person)	\$	20,000			
						PERSONAL & ADV INJURY	\$	1,000,000			
l ⊢	GEN'L AGGREGATE LIMIT APPLIES PER:		**			GENERAL AGGREGATE	\$	3,000,000			
	X POLICY PRO- LOC		8			PRODUCTS - COMP/OP AGG	\$	3,000,000			
-	OTHER:	\vdash				LIQUOR LIABILIT	\$	1,000,000			
	AUTOMOBILE LIABILITY		004400050NDO	04104/0044	04/01/2015	COMBINED SINGLE LIMIT (Ea accident)	\$	1,000,000			
A	ANY AUTO ALL OWNED SCHEDULED		201400950NPO	04/01/2014		BODILY INJURY (Per person)	\$				
 	AUTOS AUTOS NON-OWNED			W		BODILY INJURY (Per accident) PROPERTY DAMAGE		2/1900			
1	HIRED AUTOS AUTOS					PROPERTY DAMAGE (Per accident)	\$	- W-13			
	X UMBRELLA LIAB X OCCUR	-		7415				10,000,000			
loas i l			201400950UMBNPO	04/01/2014	04/01/2015	EACH OCCURRENCE	\$	10,000,000			
A	CLAIMS-WADE		2014009300MBNPO	04/01/2014	04/01/2013	AGGREGATE	\$	10,000,000			
V	DED X RETENTIONS 10,000 PORKERS COMPENSATION					PER OTH-	\$				
_	ND EMPLOYERS' LIABILITY Y/N		3300057174131	07/01/2013	07/01/2014		-	1,000,000			
- 0	NY PROPRIETOR/PARTNER/EXECUTIVE FFICER/MEMBER EXCLUDED?	NIA	3300037114131	07/01/2013	01/01/2014	E.L EACH ACCIDENT	\$	1,000,000			
H	Mandatory In NH) yes, describe under			1		E.L. DISEASE - EA EMPLOYEE	702	1,000,000			
	ÉSCRIPTION OF OPERATIONS below rofessional Liab.		201400950NPO	04/01/2014	04/01/2015	E.L. DISEASE - POLICY LIMIT	\$	1,000,000			
^ [Tolessional Liab.		201400330117-0	0401/2014	04/01/2010	\$ THII \$ SAL		1,000,000			
	IPTION OF OPERATIONS / LOCATIONS / VEHIC			edule, may be attached if mor	re space is requir	ed)					

(al



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.



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.